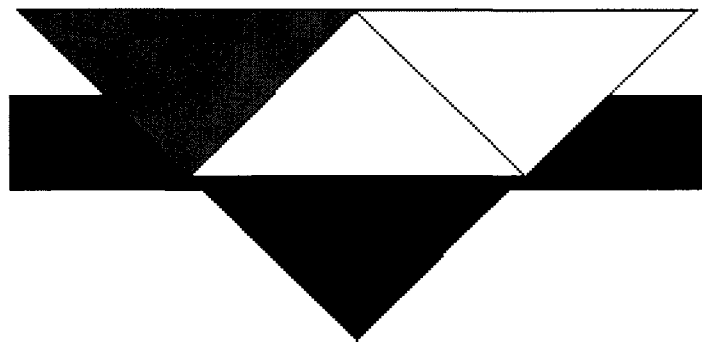


MISSOURI DEPARTMENT OF
**MENTAL
HEALTH**



***FY 2007 BUDGET
GOVERNOR
RECOMMENDS***

***Departmentwide,
Office of Director and
Division of Alcohol and Drug
Abuse
(Book 1 of 2)***

January 11, 2006

**DEPARTMENT OF MENTAL HEALTH
FY 2007 GOVERNOR RECOMMENDS
TABLE OF CONTENTS**

RANK	DECISION ITEM NAME	PAGE
	OVERVIEW	1
	SUPPLEMENTAL	
	Bellefontaine Habilitation Center (BHC) Transition	5
	Medicaid Funding	14
	Fuel & Utilities	22
	MRDD/Children's Division Agreements	28
	Motor Fuel	32
	DEPARTMENTWIDE	
	New - General Structure Adjustment (Cost of Living Adjustment)	63
	New - Two Range Repositioning	172
	New - Medicaid Caseload Growth	207
	New - Medicaid Match	215
	DEPARTMENT TOTALS	223
	OFFICE OF DIRECTOR	
001	Director's Office - Core	226
	<i>Flex Form - Director's Office</i>	230
	<i>Program Description – Administration (Director's Office)</i>	234
001	Operational Support --Core	241
	<i>Flex Form - Operational Support</i>	245
	<i>Program Description - Administration (Operational Support)</i>	250
018	New - Investigations Unit	254
019	New - Revenue Maximization Contracts	260
001	IT Consolidation - Core	266
001	Office of Information Systems - Core	274
001	Refunds - Core	280
001	Abandoned Fund Transfer - Core	286
001	Mental Health Trust Fund - Core	292

**DEPARTMENT OF MENTAL HEALTH
FY 2007 GOVERNOR RECOMMENDS
TABLE OF CONTENTS**

RANK	DECISION ITEM NAME	PAGE
001	Operational Maintenance and Repair - Core	298
	<i>Program Description - Operational Maintenance and Repair</i>	302
001	Federal Funds - Core	306
001	Children's System of Care Program - Core	312
	<i>Flex Form - Children's System of Care</i>	315
	<i>Program Description - Children's System of Care</i>	318
001	Shelter Plus Care - Core	324
	<i>Program Description - Shelter Plus Care</i>	328
001	Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments - Core	332
001	GR Transfer Section	338
001	DSH Transfer - Core	344
	OPERATING BUDGET TOTAL - Office of Director	349
	 DIVISION OF ALCOHOL AND DRUG ABUSE	
001	ADA Administration - Core	352
	<i>Flex Form - ADA Administration</i>	356
	<i>Program Description - ADA Administration</i>	360
001	ADA Prevention and Education Services - Core	366
	<i>Program Description - School based Prevention (S.P.I.R.I.T)</i>	371
	<i>Program Description - Community-based Prevention</i>	375
001	ADA Treatment Services - Core	381
	<i>Flex Form - ADA Treatment Services</i>	385
	<i>Program Description - Comprehensive Substance Treatment and Rehabilitation (CSTAR)</i>	390
	<i>Program Description - Primary Care</i>	394
012	New - ADA/DOC-Outpatient Programs	397
021	New - Adolescent Program St. Louis Children's Tax	402
001	ADA Compulsive Gambling Treatment - Core	410
	<i>Program Description - Compulsive Gambling</i>	414
001	ADA Substance Abuse Traffic Offender Program (SATOP) - Core	418
	<i>Program Description - SATOP</i>	422
	OPERATING BUDGET TOTAL - Division of ADA	425
	GLOSSARY	427

Department of Mental Health Fiscal Year 2007 Budget OVERVIEW

Background

Throughout the years, the Department of Mental Health has sought to improve the condition of persons with mental illness, mental retardation and developmental disabilities and alcohol and substance abuse. Created in 1945, the Department operates under the statutory authority of Chapters 630, 631, 632, and 633 RSMo. Our mission is working side by side with individuals, families, agencies and diverse communities. The Department of Mental Health establishes policies, standards and quality outcomes for prevention, education, habilitation, rehabilitation and treatment for Missouri's challenged by mental illness, substance abuse/addiction and developmental disabilities. The Department implements policy and programs through three program divisions – Comprehensive and Psychiatric Services, Mental Retardation and Developmental Disabilities, and Alcohol and Drug Abuse. Services are provided through an array of community-based programs and outpatient clinics, inpatient hospitals, long-term rehabilitation centers and habilitation centers. The Department operates under the advice of a seven member Mental Health Commission appointed by the Governor.

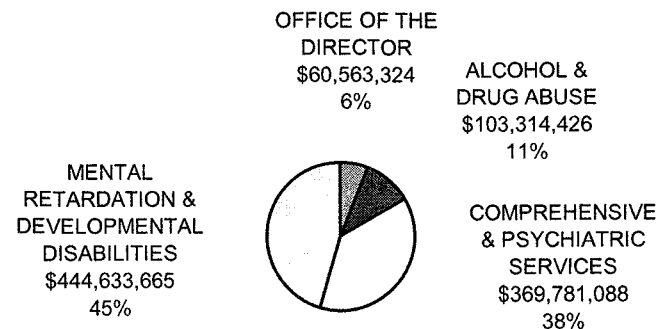
The Department employs approximately 9,100 full-time employees in regional offices and centers, acute and rehabilitation hospitals and habilitation centers, and central administrative offices to serve more than 169,000 Missourians and their families (excludes clients served through ADA/SATOP program).

How Dollars Are Spent and Collected

As an executive agency, the Department relies on funding recommended by the Governor and approved by the Missouri General Assembly. The Department's FY 2006 budget is approximately 7.23 percent of total state General Revenue operating funds.

The FY 2006 Appropriation for the total state operating budget request for the Department of Mental Health is \$978 million.

DEPARTMENT OF MENTAL HEALTH FY 2006 TOTAL APPROPRIATION BY DIVISION ALL FUNDS



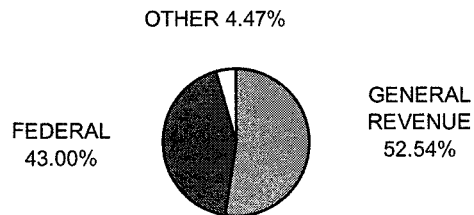
Department of Mental Health **Fiscal Year 2007 Budget** **OVERVIEW**

The Department relies on state General Revenue funds, Federal funds, and Other funds to meet the needs of its consumers. The majority, 52.54 percent, in the Department's FY 2006 budget is from state General Revenue, and 43.00 percent is from Federal funds. Other funds comprise 4.47 percent of the Department's FY 2006 budget and include the Compulsive Gamblers Fund, Mental Health Earnings Fund, Mental Health Trust Fund, Debt Offset Escrow, Health Initiatives Fund, Mental Health Inter-Agency Payment Fund, Facilities Maintenance and Reserve Fund, General Revenue Reimbursements Fund, Mental Health Healthy Families Trust Fund, and the Mental Health Intergovernmental Transfer Fund.

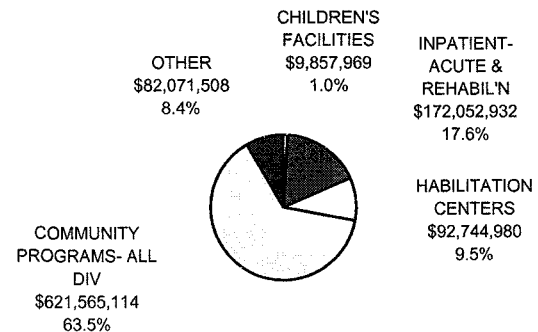
A majority of the Department's budget is dedicated to community programs. This is consistent with national trends in state mental health and developmental disability programs.

Annually, the Department collects receipts from private pay, insurance, Medicare and Medicaid and will deposit approximately \$229 million to the state General Revenue fund in FY 2006.

**DEPARTMENT OF MENTAL HEALTH
FY 2006 APPROPRIATION
BY FUND SOURCE**



**DEPARTMENT OF MENTAL HEALTH
FY 2006 APPROPRIATION BY CATEGORY**



Department of Mental Health
State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Office of Information Systems	State Auditor's Office report	June 1, 2005	www.auditor.mo.gov/press/2005-36.pdf
Kansas City Regional Center	State Auditor's Office report	December 30, 2004	www.auditor.mo.gov/press/2004-100.pdf
State Agency Removal of Data from Surplus Computers	State Auditor's Office report	September 15, 2004	www.auditor.mo.gov/press/2004-70.pdf
Metropolitan St. Louis Psychiatric Center	State Auditor's Office report	January 16, 2004	www.auditor.mo.gov/press/2004-04.pdf
Habilitation Center Management	State Auditor's Office report	December 23, 2003	www.auditor.mo.gov/press/2003-120.pdf
State Vehicle Maintenance Facility and Fleet Fuel Card Program*	State Auditor's Office report	October 22, 2003	www.auditor.mo.gov/press/2003-107.pdf
Northwest Psychiatric Rehabilitation Center	State Auditor's Office report	September 18, 2003	www.auditor.mo.gov/press/2003-92.pdf
Higginsville Habilitation Center	State Auditor's Office report	August 26, 2003	www.auditor.mo.gov/press/2003-88.pdf
Division of CPS Contracts for Services	State Auditor's Office report	August 25, 2003	www.auditor.mo.gov/press/2003-86.pdf
St. Louis Psychiatric Rehabilitation Center	State Auditor's Office report	July 11, 2003	www.auditor.mo.gov/press/2003-68.pdf

REPORT 1A - FY07 GOVERNOR RECOMMENDS**FINANCIAL SUMMARY**

	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
OFFICE OF THE DIRECTOR	40,310,345	46,880,123	52,638,892	52,900,456
IT CONSOLIDATION	0	9,566,254	0	0
ALCOHOL & DRUG ABUSE	82,209,329	103,314,426	102,848,278	103,076,698
COMPREHENSIVE PSYCHIATRIC SERVICES	348,400,509	369,592,766	369,673,723	376,445,876
MENTAL RETARDATION/DEVELOPMENT DISABILITIES	428,738,796	441,809,908	457,491,875	462,398,845
DEPARTMENT TOTAL	\$899,658,979	\$971,163,477	\$982,652,768	\$994,821,875
GENERAL REVENUE	512,762,733	514,691,270	517,645,728	528,537,608
DEPT MENTAL HEALTH	350,620,718	420,634,421	428,512,990	429,730,277
MENTAL HLTH INTERGOVER TRANSFR	9,813,563	11,000,000	11,000,000	11,000,000
GENERAL REVENUE REIMBURSEMENTS	4,461,024	0	0	0
COMPULSIVE GAMBLER	311,857	454,188	454,188	455,636
HEALTH INITIATIVES	5,648,966	5,831,159	5,841,844	5,850,376
MENTAL HEALTH EARNINGS FUND	3,814,420	3,715,800	3,715,800	3,719,536
INMATE REVOLVING	0	369,648	640,084	640,084
HFT-HEALTH CARE ACCT	2,077,681	2,040,168	2,052,908	2,052,908
HFT-TOBACCO PREVENTION ACCT	300,000	300,000	300,000	300,000
MENTAL HEALTH TRUST	9,848,017	12,126,823	12,489,226	12,535,450

**SUPPLEMENTAL
REQUEST**

NEW DECISION ITEM
RANK: 001 OF

Department	Mental Health	Budget Unit	74417C
Division	Mental Retardation & Developmental Disabilities		
DI Name	Supplemental - Bellefontaine Hab Center Transition	DI#	2650008

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	3,088,571	0	0	3,088,571
EE	729,716	0	0	729,716
PSD	1,856,378	0	0	1,856,378
Total	5,674,665	0	0	5,674,665

FTE **42.35** **0.00** **0.00** **42.35**

Est. Fringe	1,510,002	0	0	1,510,002
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	3,088,571	0	0	3,088,571
EE	729,716	0	0	729,716
PSD	1,856,378	0	0	1,856,378
Total	5,674,665	0	0	5,674,665

FTE **42.35** **0.00** **0.00** **42.35**

Est. Fringe	1,510,002	0	0	1,510,002
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The facility continues to experience additional costs due to recruitment and retention of qualified staff during this transition period. Facility costs for staff overtime, nursing costs and other expenses continue to rise during this transition period. The Division must have sufficient resources to operate the campus effectively and continue to have sufficient funding. The facility must protect individuals' health and safety and provide appropriate habilitation services required by ICF/MR regulations.

Consumers continue to successfully transition into appropriate community settings and funds are needed to support these individuals in the community. In FY 2006, the facility is not able to have money follow individuals as they transition into the community. In addition, funds are needed to support costs for units at other DMH facilities to support special needs of individuals transitioned from Bellefontaine Habilitation Center.

NEW DECISION ITEM
RANK: 001 OF

Department	Mental Health	Budget Unit	74417C
Division	Mental Retardation & Developmental Disabilities		
DI Name	Supplemental - Bellefontaine Hab Center Transition	DI#	2650008

3. WHY IS THIS FUNDING NEEDED? (continued)

This request will support community program costs of consumers that were transitioned from Bellefontaine Habilitation Center to the community or diverted from the facility in FY 2005. One-time cash was available in FY 2005 to support these individuals and a portion is available in FY 2006; however, additional funding is needed in FY 2006 until such time that money is available from the facility. In addition, the Division proposes transitioning consumers with a dual diagnosis of MR/MI to state-operated facilities operated by the Division of Comprehensive Psychiatric Services, as well as transferring consumers to St. Louis DDTC. Funding to provide staff and operational items necessary to open additional units is needed. Also, funding to support additional overtime costs at Bellefontaine Habilitation Center and the three state-operated facilities involved with the transition of clients is anticipated beyond available funds in Bellefontaine Habilitation Center's budget.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Actual MRDD community program cost of consumers transitioned and diverted from BHC in FY 2005:

Consumers transitioned from BHC to community (32) at a cost of \$1,040,003

Consumers diverted from BHC admissions to the community (81) at a cost of \$1,647,981

Supplemental Request for MRDD Community Programs = \$1,040,003 + \$1,647,981 - \$831,606 (One-time Federal Cash) = \$1,856,378

Costs due to recruitment and retention of qualified staff and operating expenses during this transition period and costs to support transitioning consumers to other state-operated facilities: \$3,818,287 - 42.35 FTE

HB Section	Approp.	Type	Fund	Amount	FTE
10.285 BHC Client Transition PS	2528	PS	0101	\$3,088,571	42.35
10.285 BHC Client Transition EE	2529	EE	0101	\$729,716	
10.285 BHC Client Transition Community	2532	PSD	0101	\$1,856,378	
			Total	<u>\$5,674,665</u>	<u>42.35</u>

NEW DECISION ITEM
RANK: 001 OF

Department	Mental Health			Budget Unit 74417C						
Division	Mental Retardation & Developmental Disabilities									
DI Name	Supplemental - Bellefontaine Hab Center Transition			DI# 2650008						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	Dept Req		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
OSA (Clerical) (0002)	11,213		0.00					11,213	0.00	
Office Support Asst. (Steno) (0012)	22,951		0.00					22,951	0.00	
Supply Clerk (0022)	11,581		0.00					11,581	0.00	
SOSA (Keyboard) (0023)	34,447		0.00					34,447	0.00	
Accounting Clerk II (0302)	16,642		0.00					16,642	0.00	
Training Tech II (0492)	10,898		0.00					10,898	0.00	
Security Officer I (0655)	38,975		0.00					38,975	0.00	
Custodial Worker I (2001)	32,586		0.00					32,586	0.00	
Custodial Worker II (2002)	16,667		0.00					16,667	0.00	
Cook (2061)	10,689		0.00					10,689	0.00	
Food Service Helper I (2074)	9,922		0.00					9,922	0.00	
Dietician (2101)	8,627		0.00					8,627	0.00	
Special Education Teacher 3 (3047)	21,241		0.00					21,241	0.00	
Physician III (4276)	25,809		0.00					25,809	0.00	
Psychiatrist II (4278)	19,501		0.00					19,501	0.00	
Sr. Psychiatrist (4279)	70,287		0.00					70,287	0.00	
Licensed Practical Nurse II (4318)	174,163		0.00					174,163	0.00	
Registered Nurse III (4322)	66,762		0.00					66,762	0.00	
Registered Nurse IV (4323)	24,105		0.00					24,105	0.00	
Developmental Assistant I (4380)	1,161,680		42.35					1,161,680	42.35	
Developmental Assistant II (4381)	298,799		0.00					298,799	0.00	
Developmental Assistant III (4382)	41,016		0.00					41,016	0.00	
Psychologist I (4402)	19,265		0.00					19,265	0.00	
MHMGr/Psychologist II (4403)	28,436		0.00					28,436	0.00	
Habilitation Specialist II (4408)	85,395		0.00					85,395	0.00	
Activity Aide II (4419)	35,868		0.00					35,868	0.00	
Work Therapy Spec II (4436)	14,695		0.00					14,695	0.00	
Licensed Professional Cnswkr II (4441)	62,382		0.00					62,382	0.00	
Recreational Therapist II (4464)	36,745		0.00					36,745	0.00	
Pharmacist (4505)	17,597		0.00					17,597	0.00	
Behavioral Technician (4510)	64,958		0.00					64,958	0.00	

NEW DECISION ITEM
RANK: 001 OF

Department	Mental Health	Budget Unit	74417C
Division	Mental Retardation & Developmental Disabilities		
DI Name	Supplemental - Bellefontaine Hab Center Transition	DI#	2650008

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (continued)

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Behavioral Technician Superv. (4511)	14,695	0.00					14,695	0.00	
Clinical Caseworker Asst. II (5279)	16,642	0.00					16,642	0.00	
Licensed Clinical Social Wrkr (5283)	31,987	0.00					31,987	0.00	
Maintenance Worker II (6012)	32,361	0.00					32,361	0.00	
Client Worker (9746)	23,400	0.00					23,400	0.00	
Share of On-Call Hours (9999)	38,316	0.00					38,316	0.00	
Overtime (9999)	437,268	0.00					437,268	0.00	
Total PS	3,088,571	42.35	0	0.0	0	0.0	3,088,571	42.35	0
190 - Supplies	448,414						448,414		
320 - Professional Development	1,044						1,044		
340 - Communication Services & Supplies	38,715						38,715		
400 - Professional Services	126,245						126,245		
420 - Housekeeping & Janitorial Services	960						960		
430 - M&R Services	4,785						4,785		
480 - Computers	23,646						23,646		
580 - Office Equipment	34,397						34,397		
590 - Other Equipment	51,510						51,510		
Total EE	729,716		0		0		729,716		0
Program Distributions (BOBC 800)	1,856,378						1,856,378		
Total PSD	1,856,378		0		0		1,856,378		0
Grand Total	5,674,665	42.35	0	0.0	0	0.0	5,674,665	42.35	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
OSA (Clerical) (0002)	11,213	0.00					11,213	0.00	
Office Support Asst. (Steno) (0012)	22,951	0.00					22,951	0.00	
Supply Clerk (0022)	11,581	0.00					11,581	0.00	
SOSA (Keyboard) (0023)	34,447	0.00					34,447	0.00	
Accounting Clerk II (0302)	16,642	0.00					16,642	0.00	
Training Tech II (0492)	10,898	0.00					10,898	0.00	

NEW DECISION ITEM
RANK: 001 OF

Department	Mental Health			Budget Unit 74417C						
Division	Mental Retardation & Developmental Disabilities									
DI Name	Supplemental - Bellefontaine Hab Center Transition			DI# 2650008						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (continued)										
	Dept Req			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	Dept Req		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Security Officer I (0655)	38,975		0.00					38,975	0.00	
Custodial Worker I (2001)	32,586		0.00					32,586	0.00	
Custodial Worker II (2002)	16,667		0.00					16,667	0.00	
Cook (2061)	10,689		0.00					10,689	0.00	
Food Service Helper I (2074)	9,922		0.00					9,922	0.00	
Dietician (2101)	8,627		0.00					8,627	0.00	
Special Education Teacher 3 (3047)	21,241		0.00					21,241	0.00	
Physician III (4276)	25,809		0.00					25,809	0.00	
Psychiatrist II (4278)	19,501		0.00					19,501	0.00	
Sr. Psychiatrist (4279)	70,287		0.00					70,287	0.00	
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Registered Nurse IV (4323)	24,105		0.00					24,105	0.00	
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Developmental Assistant II (4381)	298,799		0.00					298,799	0.00	
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MHMGr/Psychologist II (4403)	28,436		0.00					28,436	0.00	
Habilitation Specialist II (4408)	85,395		0.00					85,395	0.00	
Activity Aide II (4419)	35,868		0.00					35,868	0.00	
Work Therapy Spec II (4436)	14,695		0.00					14,695	0.00	
Licensed Professional Cnswkr II (4441)	62,382		0.00					62,382	0.00	
Recreational Therapist II (4464)	36,745		0.00					36,745	0.00	
Pharmacist (4505)	17,597		0.00					17,597	0.00	
Behavioral Technician (4510)	64,958		0.00					64,958	0.00	
Behavioral Technician Superv. (4511)	14,695		0.00					14,695	0.00	
Clinical Caseworker Asst. II (5279)	16,642		0.00					16,642	0.00	
Licensed Clinical Social Wrkr (5283)	31,987		0.00					31,987	0.00	
Maintenance Worker II (6012)	32,361		0.00					32,361	0.00	
Client Worker (9746)	23,400		0.00					23,400	0.00	
Share of On-Call Hours (9999)	38,316		0.00					38,316	0.00	
Overtime (9999)	437,268		0.00					437,268	0.00	
Total PS	3,088,571		42.35	0	0.00	0	0.00	3,088,571	42.35	0

NEW DECISION ITEM
RANK: 001 OF

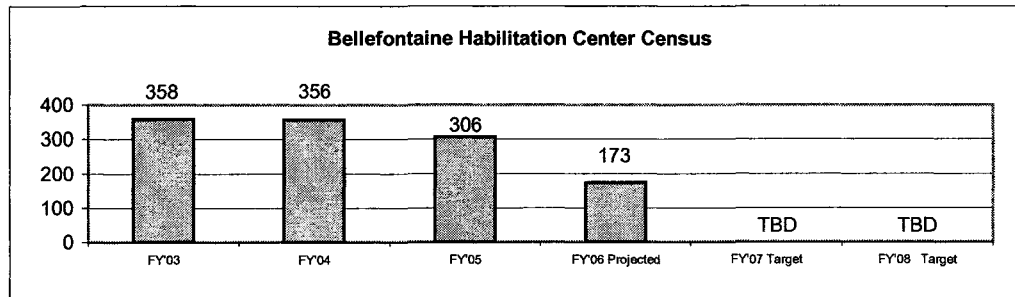
Department	Mental Health	Budget Unit	74417C
Division	Mental Retardation & Developmental Disabilities		
DI Name	Supplemental - Bellefontaine Hab Center Transition	DI#	2650008

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (continued)

	Gov Rec			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
	GR	Gov Rec		FED	FED	OTHER	OTHER	TOTAL	TOTAL	Gov Rec
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	One-Time DOLLARS
190 - Supplies	448,414							448,414		
320 - Professional Development	1,044							1,044		
340 - Communication Services & Supplies	38,715							38,715		
400 - Professional Services	126,245							126,245		
420 - Housekeeping & Janitorial Services	960							960		
430 - M&R Services	4,785							4,785		
480 - Computers	23,646							23,646		
580 - Office Equipment	34,397							34,397		
590 - Other Equipment	51,510							51,510		
Total EE	729,716			0		0		729,716		0
Program Distributions (BOBC 800)	1,856,378							1,856,378		
Total PSD	1,856,378			0		0		1,856,378		0
Grand Total	5,674,665		42.35	0	0.0	0	0.0	5,674,665	42.35	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

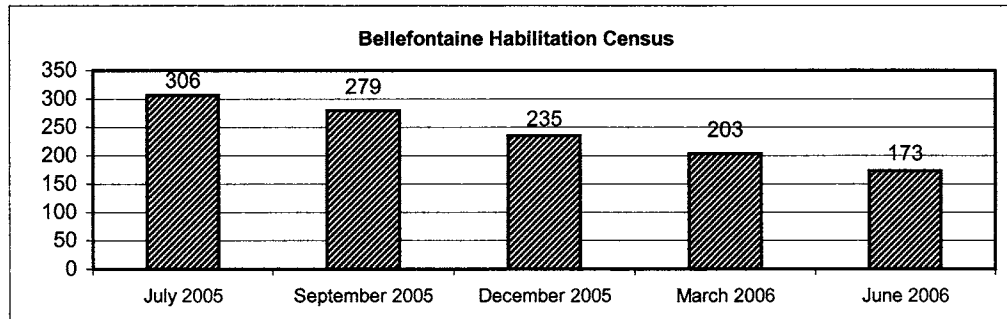
N/A

NEW DECISION ITEM
RANK: 001 OF

Department	Mental Health	Budget Unit	74417C
Division	Mental Retardation & Developmental Disabilities		
DI Name	Supplemental - Bellefontaine Hab Center Transition	DI#	2650008

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6c. Provide the number of clients/consumers served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funding will be available to support MRDD Community Program costs for consumers transitioned and diverted from BHC in FY 2005. Consumers transitioned or diverted from BHC will continue to be successful in the community and not require state operated ICF/MR services.

Individuals will continue to receive appropriate treatment and support services from DMH facilities to address their developmental disability and mental illness until appropriate community provider capacity is available to meet their needs.

The Division will be able to continue to transition clients out Bellefontaine Habilitation Center and reduce census.

DMH facilities will have the resources to be able to pay staff for overtime hours worked and comply with all state and federal overtime regulations.

REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE
BHC CLIENT TRANSITION				
Bellefontaine Hab Center - 2650008				
OFFICE SUPPORT ASST (CLERICAL)	11,213	0.00	11,213	0.00
OFFICE SUPPORT ASST (STENO)	22,951	0.00	22,951	0.00
OFFICE SUPPORT ASST (KEYBRD)	11,581	0.00	11,581	0.00
SR OFC SUPPORT ASST (KEYBRD)	34,447	0.00	34,447	0.00
ACCOUNT CLERK II	16,642	0.00	16,642	0.00
TRAINING TECH II	10,898	0.00	10,898	0.00
AIRCRAFT PILOT	38,975	0.00	38,975	0.00
CUSTODIAL WORKER I	32,586	0.00	32,586	0.00
CUSTODIAL WORKER II	16,667	0.00	16,667	0.00
COOK I	10,689	0.00	10,689	0.00
FOOD SERVICE HELPER II	9,922	0.00	9,922	0.00
DIETITIAN I	8,627	0.00	8,627	0.00
SPECIAL EDUC TEACHER III	21,241	0.00	21,241	0.00
PHYSICIAN III	25,809	0.00	25,809	0.00
PSYCHIATRIST II	19,501	0.00	19,501	0.00
SR PSYCHIATRIST	70,287	0.00	70,287	0.00
LPN II GEN	174,163	0.00	174,163	0.00
REGISTERED NURSE III	66,762	0.00	66,762	0.00
REGISTERED NURSE IV	24,105	0.00	24,105	0.00
DEVELOPMENTAL ASST I	1,161,680	42.35	1,161,680	42.35
DEVELOPMENTAL ASST II	298,799	0.00	298,799	0.00
DEVELOPMENTAL ASST III	41,016	0.00	41,016	0.00
PSYCHOLOGIST I	19,265	0.00	19,265	0.00
PSYCHOLOGIST II	28,436	0.00	28,436	0.00
HABILITATION SPECIALIST II	85,395	0.00	85,395	0.00
ACTIVITY AIDE II	35,868	0.00	35,868	0.00
WORK THERAPY SPECIALIST II	14,695	0.00	14,695	0.00
LICENSED PROFESSIONAL CNSLR II	62,382	0.00	62,382	0.00
RECREATIONAL THER II	36,745	0.00	36,745	0.00
CLINICAL PHARMACIST	17,597	0.00	17,597	0.00
BEHAVIORAL TECHNICIAN	64,958	0.00	64,958	0.00
BEHAVIORAL TECHNICIAN SUPV	14,695	0.00	14,695	0.00

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
BHC CLIENT TRANSITION								
Bellefontaine Hab Center - 2650008								
CLINICAL CASEWORK ASST II	16,642	0.00	16,642	0.00				
LICENSED CLINICAL SOCIAL WKR	31,987	0.00	31,987	0.00				
MAINTENANCE WORKER II	32,361	0.00	32,361	0.00				
CLIENT/PATIENT WORKER	23,400	0.00	23,400	0.00				
OTHER	475,584	0.00	475,584	0.00				
TOTAL - PS	3,088,571	42.35	3,088,571	42.35				
SUPPLIES	448,414	0.00	448,414	0.00				
PROFESSIONAL DEVELOPMENT	1,044	0.00	1,044	0.00				
COMMUNICATION SERV & SUPP	38,715	0.00	38,715	0.00				
PROFESSIONAL SERVICES	126,245	0.00	126,245	0.00				
JANITORIAL SERVICES	960	0.00	960	0.00				
M&R SERVICES	4,785	0.00	4,785	0.00				
COMPUTER EQUIPMENT	23,646	0.00	23,646	0.00				
OFFICE EQUIPMENT	34,397	0.00	34,397	0.00				
OTHER EQUIPMENT	51,510	0.00	51,510	0.00				
TOTAL - EE	729,716	0.00	729,716	0.00				
PROGRAM DISTRIBUTIONS	1,856,378	0.00	1,856,378	0.00				
TOTAL - PD	1,856,378	0.00	1,856,378	0.00				
GRAND TOTAL								
	\$5,674,665	42.35	\$5,674,665	42.35				
GENERAL REVENUE								
	\$5,674,665	42.35	\$5,674,665	42.35	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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RANK: 003 OF

Budget Unit: 66325C, 69209C, 74205C

NEW DECISION ITEM
RANK: 003 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C, 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Supplemental - Medicaid Funding</u>	DI#: <u>2650001</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

➤ This request is to provide funding for two months of Medicaid payments due to the delayed implementation of SB 539 which changed the eligibility for various Medicaid programs.

HB Section	Approp	Type	Fund	Amount
10.080 ADA Treatment	4147	PSD	0101	\$93,700
10.100 CPS Adult Community Programs	2053	PSD	0101	\$286,066
10.210 MR/DD Community Programs	1919	PSD	0101	\$1,176,667
				\$1,556,433

➤ Division of MRDD Medicaid Waiver -- FY 2006 Core Reductions compared to actual Medicaid Eligibility data as of November 2005:

<u>Information below includes GR and Fed</u>	
OAA/PTD Core Reduction in FY 2006	(\$4,225,876)
November 2005 Spenddown amounts x 11 months	\$2,171,099
Core Reduction above actual spenddown	(\$2,054,777)
MAWD Core Reduction in FY 2006	(\$12,675,267)
November 2005 Spenddown amounts x 11 months	\$2,789,061
Core Reduction above actual spenddown	(\$9,886,206)
General Revenue (38.26%)	\$4,568,609
Federal Funds (61.74%)	\$7,372,343
Total Reduction above actual data	\$11,940,982

<u>Cost to restore residential services for 23 individuals:</u>	
General Revenue (Services will cost 100% GR)	\$962,670

HB Section	Approp	Type	Fund	Amount
10.210 MR/DD Community Programs	1919	PSD	0101	\$5,531,279
10.210 MR/DD Community Programs	6680	PSD	0148	\$7,372,343
				\$12,903,622

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

NEW DECISION ITEM
RANK: 003 OF

Department: Mental Health			Budget Unit: 66325C, 69209C, 74205C						
Division: Departmentwide									
DI Name: Supplemental - Medicaid Funding			DI#: 2650001						
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLAR S
Program Distributions (BOBC 800)	7,087,712		7,372,343			0	14,460,055		0
Total PSD	7,087,712		7,372,343			0	14,460,055		0
Grand Total	7,087,712	0.00	7,372,343	0.00	0	0.00	14,460,055	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLAR S
Program Distributions (BOBC 800)	7,087,712		7,372,343			0	14,460,055		0
Total PSD	7,087,712		7,372,343			0	14,460,055		0
Grand Total	7,087,712	0.00	7,372,343	0.00	0	0.00	14,460,055	0.00	0

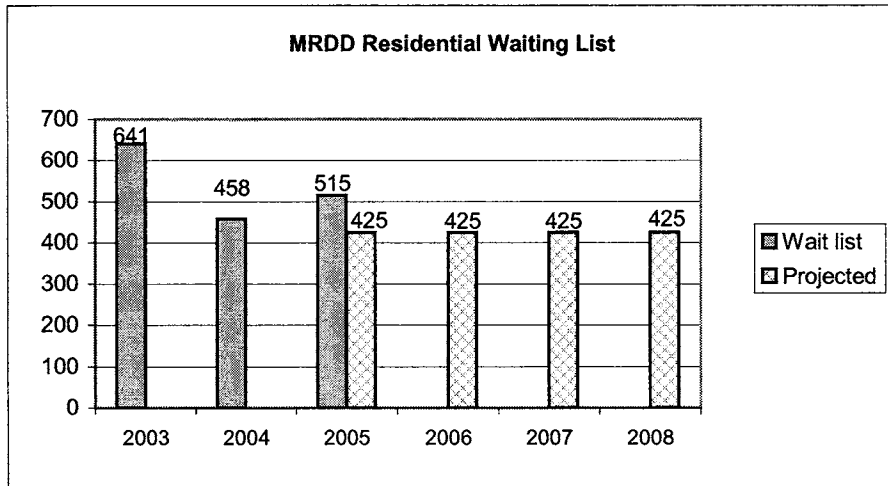
NEW DECISION ITEM
RANK: 003 OF

Department: Mental Health
Division: Departmentwide
DI Name: Supplemental - Medicaid Funding **DI#:** 2650001

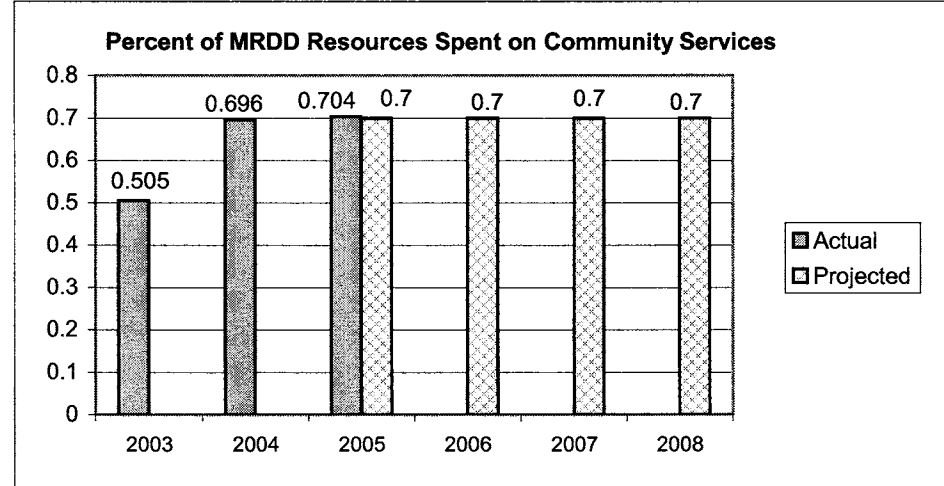
Budget Unit: 66325C, 69209C, 74205C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

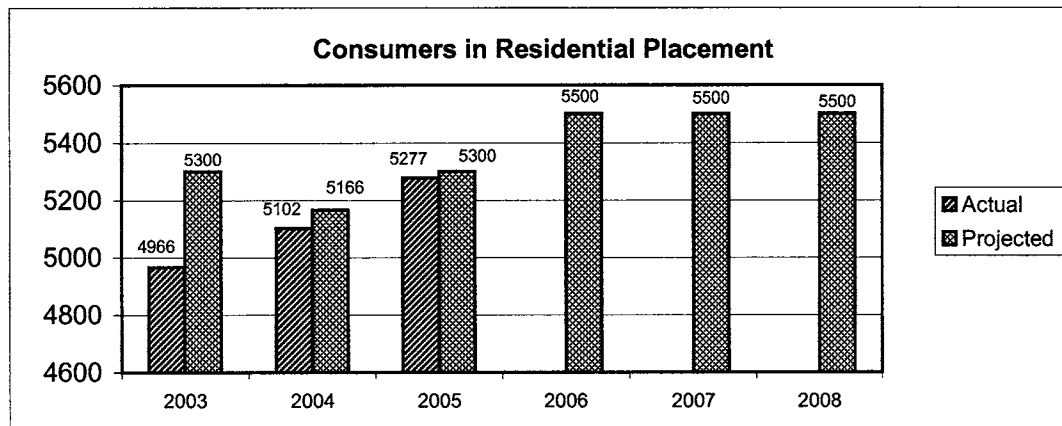
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



NEW DECISION ITEM
RANK: 003 **OF**

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C, 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Supplemental - Medicaid Funding</u>	DI#: <u>2650001</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>This request will provide funding for two months of Medicaid payments due to the delayed implementation of SB 539.</p> <p>Funding will be available to support MRDD Medicaid Waiver community service costs for consumers served by the Division of MRDD.</p> <p>Consumers will continue to receive the necessary support services to help them remain in the community.</p> <p>Individuals will continue to receive appropriate treatment and community support services to address their developmental disability.</p>	

REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
ADA TREATMENT SERVICES								
Medicaid Funding - 2650001								
PROGRAM DISTRIBUTIONS	93,700	0.00	93,700	0.00				
TOTAL - PD	93,700	0.00	93,700	0.00				
GRAND TOTAL	\$93,700	0.00	\$93,700	0.00				
GENERAL REVENUE	\$93,700	0.00	\$93,700	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
ADULT COMMUNITY PROGRAM								
Medicaid Funding - 2650001								
PROGRAM DISTRIBUTIONS	286,066	0.00	286,066	0.00				
TOTAL - PD	286,066	0.00	286,066	0.00				
GRAND TOTAL								
	\$286,066	0.00	\$286,066	0.00				
<hr/>								
GENERAL REVENUE	\$286,066	0.00	\$286,066	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
COMMUNITY PROGRAMS								
Medicaid Funding - 2650001								
PROGRAM DISTRIBUTIONS	14,080,289	0.00	14,080,289	0.00				
TOTAL - PD	14,080,289	0.00	14,080,289	0.00				
GRAND TOTAL	\$14,080,289	0.00	\$14,080,289	0.00				
GENERAL REVENUE	\$6,707,946	0.00	\$6,707,946	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$7,372,343	0.00	\$7,372,343	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: 74410C and 69425C
Division: Departmentwide	
DI Name: Supplemental - Fuel & Utilities	DI#: 2650007

1. AMOUNT OF REQUEST

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,647,558	0	0	1,647,558
PSD	0	0	0	0
Total	1,647,558	0	0	1,647,558

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,647,558	0	0	1,647,558
PSD	0	0	0	0
Total	1,647,558	0	0	1,647,558

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department operates 28 state facilities. Funding is needed to purchase the fuel and utilities, namely coal, oil, natural gas, water/sewer services, steam and electricity, for the facilities and state-owned offices. The utilities are used to operate electrical equipment and to provide secure and comfortable living conditions for the consumers and staff.

The facilities continue to experience increasing utility costs and the costs for natural gas is projected to increase significantly, as well as a minimal increase for electricity.

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: <u>74410C and 69425C</u>																
Division: Departmentwide																	
DI Name: Supplemental - Fuel & Utilities	DI#: 2650007																
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>In FY 2005, sufficient funding was not available to cover these costs. As a result, facilities were required to cover these costs from their operating E&E budget or to carry over their costs into FY 2006. In addition, information from the Public Service Commission suggests a possible increase of 39% for natural gas, along with a 3% increase for electricity. As a result, the Department is requesting supplemental funding to cover the projected fuel and utility shortfall in FY 2006. The supplemental is calculated as follows:</p> <p><u>Division of MR/DD Fuel & Utilities:</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Natural Gas Inflationary Increase:</td> </tr> <tr> <td style="text-align: right;">FY'05 expenditures of \$1,234,414 * 39% =</td> <td style="text-align: right;">\$481,421</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Electricity Inflationary Increase:</td> </tr> <tr> <td style="text-align: right;">FY'05 expenditures of \$1,530,291 * 3% =</td> <td style="text-align: right;">\$45,909</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td style="text-align: right;">Carryover from FY'05 to FY'06:</td> <td style="text-align: right;"><u>\$200,000</u></td> </tr> <tr> <td style="text-align: right;">Sub-Total MR/DD</td> <td style="text-align: right;"><u>\$727,330</u></td> </tr> </table>		Natural Gas Inflationary Increase:		FY'05 expenditures of \$1,234,414 * 39% =	\$481,421			Electricity Inflationary Increase:		FY'05 expenditures of \$1,530,291 * 3% =	\$45,909			Carryover from FY'05 to FY'06:	<u>\$200,000</u>	Sub-Total MR/DD	<u>\$727,330</u>
Natural Gas Inflationary Increase:																	
FY'05 expenditures of \$1,234,414 * 39% =	\$481,421																
Electricity Inflationary Increase:																	
FY'05 expenditures of \$1,530,291 * 3% =	\$45,909																
Carryover from FY'05 to FY'06:	<u>\$200,000</u>																
Sub-Total MR/DD	<u>\$727,330</u>																

NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>74410C and 69425C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Supplemental - Fuel & Utilities</u>	DI#: <u>2650007</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) (continued)

Division of CPS Fuel & Utilities:

Natural Gas Inflationary Increase:	
FY 2005 expenditures of \$2,283,403 * 39% =	\$890,527
Electricity Inflationary Increase:	
FY 2005 expenditures of \$2,190,024 * 3% =	\$65,701
Carryover from FY '05 to FY '06:	\$114,000
Sub-Total	\$1,070,228
Less New Decision Item Funded in FY'06	\$ (150,000)
Sub-Total CPS	\$ 920,228
Total FY'06 Supplemental Request	<u>1,647,558</u>

HB Section	Approp.	Type	Fund	Amount
10.280 MR/DD Fuel & Utilities	1951	EE	0101	\$727,330
10.130 CPS Fuel & Utilities	1899	EE	0101	\$920,228
				<u>\$1,647,558</u>

NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>74410C and 69425C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Supplemental - Fuel & Utilities</u>	DI#: <u>2650007</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
180 - Fuel & Utilities	1,647,558		0		0		1,647,558		
Total EE	1,647,558		0		0		1,647,558		0
Grand Total	1,647,558	0.0	0	0.0	0	0.0	1,647,558	0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
180 - Fuel & Utilities	1,647,558		0		0		1,647,558		
Total EE	1,647,558		0		0		1,647,558		0
Grand Total	1,647,558	0.0	0	0.0	0	0.0	1,647,558	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if N/A</p>
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be allocated and managed in an effort to assure that expenses are covered.

REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
CPS FUEL & UTILITIES								
Fuel & Utilities - 2650007								
FUEL & UTILITIES	920,228	0.00	920,228	0.00				
TOTAL - EE	920,228	0.00	920,228	0.00				
GRAND TOTAL	\$920,228	0.00	\$920,228	0.00				
GENERAL REVENUE	\$920,228	0.00	\$920,228	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
FUEL & UTILITIES								
Fuel & Utilities - 2650007								
FUEL & UTILITIES	727,330	0.00	727,330	0.00				
TOTAL - EE	727,330	0.00	727,330	0.00				
GRAND TOTAL	\$727,330	0.00	\$727,330	0.00				
GENERAL REVENUE	\$727,330	0.00	\$727,330	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 006 OF

Department	Mental Health	Budget Unit	74205C
Division	Mental Retardation & Developmental Disabilities		
DI Name	Supplemental - Children's Division Agreements DI#2650006		

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	500,000	500,000
Total	0	0	500,000	500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (0109)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	500,000	500,000
Total	0	0	500,000	500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (0109)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Mental Retardation and Developmental Disabilities (MRDD) and the Children's Division currently enter into agreements on a client-by-client basis to provide services for children. Under these agreements, MRDD places a consumer of the Children's Division in a MRDD Waiver slot. The Division of MRDD then bills an agreed upon rate to Children's Division. These agreements allow the Children's Division to use their funds to pay MRDD for the Medicaid match (approximately 40%) to access MRDD waiver services for children in their custody. There are approximately 165 active agreements between MRDD and Children's Division.

The Division of MRDD currently has \$2,049,857 in appropriation authority from the Mental Health Interagency Payment Fund (MHIPF). This appropriation authority allows MRDD to accept payments from the Children's Division for the waiver placements. The Children's Division is willing to fund more slots in the MRDD Waiver, but the current appropriation authority is not sufficient. Therefore a supplemental decision item in the amount of \$500,000 for Mental Health Interagency Payment Fund authority is being requested. A new decision item for on-going funding will also be requested in the FY 2007 budget.

NEW DECISION ITEM
RANK: 006 OF

Department	Mental Health	Budget Unit	74205C
Division	Mental Retardation & Developmental Disabilities		
DI Name	Supplemental - Children's Division Agreements DI#2650006		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

At the beginning of FY 2005, there were approximately 100 agreements between the Division of MRDD and Children's Division. At the beginning of FY 2006, 151 agreements existed, and an additional 30 agreements are anticipated to begin in FY 2006. Due to the increasing number of agreements, the appropriation authority available to accept payments from the Children's Division is insufficient. As a result, the Division of MRDD is requesting additional appropriation authority in the amount of \$500,000 in FY 2006 to cover the additional agreements being funded by the Children's Division.

HB Section	Approp	Type	Fund	Amount
10.210 Community Programs	0399	PSD	0109	\$500,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Program Distributions	0		0		500,000		500,000		0
Total PSD	0		0		500,000		500,000		0
Grand Total	0	0.0	0	0.0	500,000	0.0	500,000	0.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Program Distributions	0		0		500,000		500,000	0	0
Total PSD	0		0		500,000		500,000	0	0
Grand Total	0	0.0	0	0.0	500,000	0.0	500,000	0.0	0

NEW DECISION ITEM
RANK: 006 OF

Department	Mental Health	Budget Unit	74205C
Division	Mental Retardation & Developmental Disabilities		
DI Name	Supplemental - Children's Division Agreements DI#2650006		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Funds received from Children's Division in an effort to more appropriately serve the consumers through the Division of MRDD.

Actual			FY'06	FY'07	FY'08
FY'03	FY'04	FY'05	Projected	Target	Target
\$1,172,404	\$1,016,226	\$2,016,280	\$2,549,857	\$2,799,857	\$2,799,857

6b. Provide an efficiency measure.

Decrease in the turnaround time for setting up new agreements.

FY07 - Baseline being established

6c. Provide the number of clients/individuals served, if applicable.

Number of Active Consumers in Children's Division Waiver Slots.

Actual			FY'06	FY'07	FY'08
FY'03	FY'04	FY'05	Projected	Target	Target
80	96	151	180	200	220

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide safe, appropriate residential solutions for special-needs children in the custody of the Children's Division that would be more appropriately served in the MRDD system.

Improve collaboration with other agencies to better meet the needs of Missouri citizens.

Monitor the costs of these placements and maintain up-to-date agreements with Children's Division that reflect actual costs.

Maintain billings on a timely basis so funds are available to cover these placements.

REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
COMMUNITY PROGRAMS								
Children's Division Agreements - 2650006								
PROGRAM DISTRIBUTIONS	500,000	0.00	500,000	0.00				
TOTAL - PD	500,000	0.00	500,000	0.00				
GRAND TOTAL	\$500,000	0.00	\$500,000	0.00				
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$500,000	0.00	\$500,000	0.00	\$0	0.00		0.00

1/11/06 9:50

im_didetail

NEW DECISION ITEM
RANK: 009 OF

Department: Mental Health	Budget Unit 65107C, 69430C, 69435C, 69440C, 69485C, 69450C, 69445C
Division: Departmentwide	69460C, 69465C, 69470C, 69480C, 74305C, 74310C, 74315C,
DI Name: Supplemental - Motor Fuel	74325C, 74330C, 74335C, 74340C, 74345C, 74350C, 74355C,
DI# 2650009	74415C, 74420C, 74425C, 74430C, 74435C, 74440C

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	179,610	0	0	179,610
PSD	0	0	0	0
Total	179,610	0	0	179,610

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	117,747	0	0	117,747
PSD	0	0	0	0
Total	117,747	0	0	117,747

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: The difference between the "Request" amount and the "Gov Rec" will be handled through the release of reserves with no offset required.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to cover the projected shortfall due to increased costs of motor fuel.

NEW DECISION ITEM
RANK: 009 OF

Department: Mental Health Division: Departmentwide DI Name: Supplemental - Motor Fuel	Budget Unit 65107C, 69430C, 69435C, 69440C, 69485C, 69450C, 69445C, 69460C, 69465C, 69470C, 69480C, 74305C, 74310C, 74315C, 74325C, 74330C, 74335C, 74340C, 74345C, 74350C, 74355C, 74415C, 74420C, 74425C, 74430C, 74435C, 74440C																																																																																																																																																	
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Request: As a result of rising fuel costs, the Department is requesting supplemental funding to cover the projected motor fuel shortfall in FY 2006. The funding requested is as follows:																																																																																																																																																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">HB Section</th> <th style="text-align: center;">Approp</th> <th style="text-align: center;">Type</th> <th style="text-align: center;">Fund</th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr><td>10.015 Operational Support</td><td style="text-align: center;">5310</td><td style="text-align: center;">EE</td><td style="text-align: center;">0101</td><td style="text-align: right;">\$6,135</td></tr> <tr><td>10.145 Fulton State Hospital</td><td style="text-align: center;">2061</td><td style="text-align: center;">EE</td><td style="text-align: center;">0101</td><td style="text-align: right;">\$7,031</td></tr> <tr><td>10.150 Northwest MO PRC</td><td style="text-align: center;">2063</td><td style="text-align: center;">EE</td><td style="text-align: center;">0101</td><td style="text-align: right;">\$8,771</td></tr> <tr><td>10.155 St. Louis Psych</td><td 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style="text-align: right;">\$4,395</td></tr> <tr><td>10.235 Hannibal Regional Center</td><td style="text-align: center;">2108</td><td style="text-align: center;">EE</td><td style="text-align: center;">0101</td><td style="text-align: right;">\$8,166</td></tr> <tr><td>10.245 Kansas City Regional Center</td><td style="text-align: center;">2112</td><td style="text-align: center;">EE</td><td style="text-align: center;">0101</td><td style="text-align: right;">\$3,055</td></tr> <tr><td>10.250 Kirksville Regional Center</td><td style="text-align: center;">2113</td><td style="text-align: center;">EE</td><td style="text-align: center;">0101</td><td style="text-align: right;">\$13,186</td></tr> <tr><td>10.255 Poplar Bluff Regional Center</td><td style="text-align: center;">2115</td><td style="text-align: center;">EE</td><td style="text-align: center;">0101</td><td style="text-align: right;">\$6,091</td></tr> <tr><td>10.260 Rolla Regional Center</td><td style="text-align: center;">2116</td><td 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Higginsville Hab Center</td><td style="text-align: center;">2348</td><td style="text-align: center;">EE</td><td style="text-align: center;">0101</td><td style="text-align: right;">\$10,441</td></tr> <tr><td>10.295 Marshall Hab Center</td><td style="text-align: center;">2354</td><td style="text-align: center;">EE</td><td style="text-align: center;">0101</td><td style="text-align: right;">\$15,315</td></tr> <tr><td>10.300 Nevada Hab Center</td><td style="text-align: center;">2356</td><td style="text-align: center;">EE</td><td style="text-align: center;">0101</td><td style="text-align: right;">\$2,700</td></tr> <tr><td>10.305 St. Louis DDTC</td><td style="text-align: center;">2119</td><td style="text-align: center;">EE</td><td style="text-align: center;">0101</td><td style="text-align: right;">\$8,672</td></tr> <tr><td>10.315 SEMORS</td><td style="text-align: center;">2120</td><td style="text-align: center;">EE</td><td style="text-align: center;">0101</td><td style="text-align: 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Center	2115	EE	0101	\$6,091	10.260 Rolla Regional Center	2116	EE	0101	\$8,013	10.265 Sikeston Regional Center	2117	EE	0101	\$2,254	10.270 Springfield Regional Center	2118	EE	0101	\$5,347	10.275 St. Louis Regional Center	2332	EE	0101	\$2,914	10.285 Bellefontaine Hab Center	2337	EE	0101	\$33,898	10.290 Higginsville Hab Center	2348	EE	0101	\$10,441	10.295 Marshall Hab Center	2354	EE	0101	\$15,315	10.300 Nevada Hab Center	2356	EE	0101	\$2,700	10.305 St. Louis DDTC	2119	EE	0101	\$8,672	10.315 SEMORS	2120	EE	0101	\$3,052					\$179,610	
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Department: Mental Health	Budget Unit	65107C, 69430C, 69435C, 69440C, 69485C, 69450C, 69445C
Division: Departmentwide		69460C, 69465C, 69470C, 69480C, 74305C, 74310C, 74315C,
DI Name: Supplemental - Motor Fuel	DI# 2650009	74325C, 74330C, 74335C, 74340C, 74345C, 74350C, 74355C,
		74415C, 74420C, 74425C, 74430C, 74435C, 74440C

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Governor Recommends:

HB Section	Approp	Type	Fund	Amount
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10.150 Northwest MO PRC	2063	EE	0101	\$8,771
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10.160 Southwest MO PRC	2065	EE	0101	\$782
10.165 Hawthorn CPH	2067	EE	0101	\$2,419
10.170 Cottonwood RTC	2066	EE	0101	\$4,901
10.175 Metro St. Louis	2068	EE	0101	\$1,265
10.180 Mid-Missouri MHC	2077	EE	0101	\$2,660
10.185 Southeast MO MHC	2083	EE	0101	\$3,670
10.195 Western MO MHC	2090	EE	0101	\$8,007
10.225 Albany Regional Center	2101	EE	0101	\$0
10.230 Central MO Regional Center	2102	EE	0101	\$1,057
10.235 Hannibal Regional Center	2108	EE	0101	\$2,358
10.245 Kansas City Regional Center	2112	EE	0101	\$0
10.250 Kirksville Regional Center	2113	EE	0101	\$9,164
10.255 Poplar Bluff Regional Center	2115	EE	0101	\$2,994
10.260 Rolla Regional Center	2116	EE	0101	\$4,619
10.265 Sikeston Regional Center	2117	EE	0101	\$0
10.270 Springfield Regional Center	2118	EE	0101	\$0
10.275 St. Louis Regional Center	2332	EE	0101	\$0
10.285 Bellefontaine Hab Center	2337	EE	0101	\$33,898
10.290 Higginsville Hab Center	2348	EE	0101	\$0
10.295 Marshall Hab Center	2354	EE	0101	\$0
10.300 Nevada Hab Center	2356	EE	0101	\$2,700
10.305 St. Louis DDTC	2119	EE	0101	\$8,672
10.315 SEMORS	2120	EE	0101	\$3,052
				<u>\$117,747</u>

NEW DECISION ITEM
RANK: 009 OF

Department: Mental Health	Budget Unit 65107C, 69430C, 69435C, 69440C, 69485C, 69450C, 69445C
Division: Departmentwide	69460C, 69465C, 69470C, 69480C, 74305C, 74310C, 74315C,
DI Name: Supplemental - Motor Fuel	74325C, 74330C, 74335C, 74340C, 74345C, 74350C, 74355C,
DI# 2650009	74415C, 74420C, 74425C, 74430C, 74435C, 74440C

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (BOBC 190)	179,610						179,610		
Total EE	179,610		0		0		179,610		0
Grand Total	179,610	0.00	0	0.00	0	0.00	179,610	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (BOBC 190)	117,747						117,747		
Total EE	117,747		0		0		117,747		0
Grand Total	117,747	0.00	0	0.00	0	0.00	117,747	0.00	0

Note: The difference between the "Request" amount and the "Gov Rec" will be handled through the release of reserves with no offset required.

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.
N/A	N/A
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.
N/A	N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
A FY 2006 supplemental request is being requested to cover the projected shortfall in the Department's motor fuel funds.
Funds will be allocated and managed in an effort to assure that expenses are covered.

REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
OPERATIONAL SUPPORT								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	6,135	0.00	6,135	0.00				
TOTAL - EE	6,135	0.00	6,135	0.00				
GRAND TOTAL	\$6,135	0.00	\$6,135	0.00				
GENERAL REVENUE	\$6,135	0.00	\$6,135	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
FULTON STATE HOSPITAL								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	7,031	0.00	7,031	0.00				
TOTAL - EE	7,031	0.00	7,031	0.00				
GRAND TOTAL	\$7,031	0.00	\$7,031	0.00				
GENERAL REVENUE	\$7,031	0.00	\$7,031	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
NORTHWEST MO PSY REHAB CENTER								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	8,771	0.00	8,771	0.00				
TOTAL - EE	8,771	0.00	8,771	0.00				
GRAND TOTAL	\$8,771	0.00	\$8,771	0.00				
GENERAL REVENUE	\$8,771	0.00	\$8,771	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
ST LOUIS PSYCHIATRIC REHAB CT								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	3,592	0.00	3,592	0.00				
TOTAL - EE	3,592	0.00	3,592	0.00				
GRAND TOTAL	\$3,592	0.00	\$3,592	0.00				
GENERAL REVENUE	\$3,592	0.00	\$3,592	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
SOUTHWEST MO PSY REHAB CENTER								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	782	0.00	782	0.00				
TOTAL - EE	782	0.00	782	0.00				
GRAND TOTAL	\$782	0.00	\$782	0.00				
GENERAL REVENUE	\$782	0.00	\$782	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
METRO ST LOUIS PSYCH CENTER								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	1,265	0.00	1,265	0.00				
TOTAL - EE	1,265	0.00	1,265	0.00				
GRAND TOTAL	\$1,265	0.00	\$1,265	0.00				
GENERAL REVENUE	\$1,265	0.00	\$1,265	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
MID MISSOURI MHC								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	2,660	0.00	2,660	0.00				
TOTAL - EE	2,660	0.00	2,660	0.00				
GRAND TOTAL	\$2,660	0.00	\$2,660	0.00				
GENERAL REVENUE	\$2,660	0.00	\$2,660	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
SOUTHEAST MO MHC								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	3,670	0.00	3,670	0.00				
TOTAL - EE	3,670	0.00	3,670	0.00				
GRAND TOTAL	\$3,670	0.00	\$3,670	0.00				
GENERAL REVENUE	\$3,670	0.00	\$3,670	0.00	\$0	0.00	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
WESTERN MO MHC								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	8,007	0.00	8,007	0.00				
TOTAL - EE	8,007	0.00	8,007	0.00				
GRAND TOTAL	\$8,007	0.00	\$8,007	0.00				
GENERAL REVENUE	\$8,007	0.00	\$8,007	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
HAWTHORN CHILD PSYCH HOSP								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	2,419	0.00	2,419	0.00				
TOTAL - EE	2,419	0.00	2,419	0.00				
GRAND TOTAL	\$2,419	0.00	\$2,419	0.00				
GENERAL REVENUE	\$2,419	0.00	\$2,419	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
COTTONWOOD RESIDENTL TRMT CTR								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	4,901	0.00	4,901	0.00				
TOTAL - EE	4,901	0.00	4,901	0.00				
GRAND TOTAL	\$4,901	0.00	\$4,901	0.00				
GENERAL REVENUE	\$4,901	0.00	\$4,901	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
ALBANY RC								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	2,878	0.00	0	0.00				
TOTAL - EE	2,878	0.00	0	0.00				
GRAND TOTAL	\$2,878	0.00	\$0	0.00				
GENERAL REVENUE	\$2,878	0.00	\$0	0.00	\$0	0.00	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
CENTRAL MO RC								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	4,395	0.00	1,057	0.00				
TOTAL - EE	4,395	0.00	1,057	0.00				
GRAND TOTAL	\$4,395	0.00	\$1,057	0.00				
GENERAL REVENUE	\$4,395	0.00	\$1,057	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
HANNIBAL RC								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	8,166	0.00	2,358	0.00				
TOTAL - EE	8,166	0.00	2,358	0.00				
GRAND TOTAL	\$8,166	0.00	\$2,358	0.00				
GENERAL REVENUE	\$8,166	0.00	\$2,358	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
KANSAS CITY RC								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	3,055	0.00	0	0.00				
TOTAL - EE	3,055	0.00	0	0.00				
GRAND TOTAL	\$3,055	0.00	\$0	0.00				
GENERAL REVENUE	\$3,055	0.00	\$0	0.00	\$0	0.00	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00

REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
KIRKSVILLE RC								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	13,186	0.00	9,164	0.00				
TOTAL - EE	13,186	0.00	9,164	0.00				
GRAND TOTAL	\$13,186	0.00	\$9,164	0.00				
GENERAL REVENUE	\$13,186	0.00	\$9,164	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
POPLAR BLUFF RC								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	6,091	0.00	2,994	0.00				
TOTAL - EE	6,091	0.00	2,994	0.00				
GRAND TOTAL	\$6,091	0.00	\$2,994	0.00				
GENERAL REVENUE	\$6,091	0.00	\$2,994	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
ROLLA RC								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	8,013	0.00	4,619	0.00				
TOTAL - EE	8,013	0.00	4,619	0.00				
GRAND TOTAL	\$8,013	0.00	\$4,619	0.00				
GENERAL REVENUE	\$8,013	0.00	\$4,619	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
<hr/>								
SIKESTON RC								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	2,254	0.00	0	0.00				
TOTAL - EE	2,254	0.00	0	0.00				
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GRAND TOTAL	\$2,254	0.00	\$0	0.00				
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GENERAL REVENUE	\$2,254	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
SPRINGFIELD RC								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	5,347	0.00	0	0.00				
TOTAL - EE	5,347	0.00	0	0.00				
GRAND TOTAL								
	\$5,347	0.00	\$0	0.00				
GENERAL REVENUE	\$5,347	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
<hr/>								
ST LOUIS RC								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	2,914	0.00	0	0.00				
TOTAL - EE	2,914	0.00	0	0.00				
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GRAND TOTAL	\$2,914	0.00	\$0	0.00				
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GENERAL REVENUE	\$2,914	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
BELLEFONTAINE HC								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	33,898	0.00	33,898	0.00				
TOTAL - EE	33,898	0.00	33,898	0.00				
GRAND TOTAL	\$33,898	0.00	\$33,898	0.00				
GENERAL REVENUE	\$33,898	0.00	\$33,898	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
HIGGINSVILLE HC								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	10,441	0.00	0	0.00				
TOTAL - EE	10,441	0.00	0	0.00				
GRAND TOTAL	\$10,441	0.00	\$0	0.00				
GENERAL REVENUE	\$10,441	0.00	\$0	0.00	\$0	0.00	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
MARSHALL HC								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	15,315	0.00	0	0.00				
TOTAL - EE	15,315	0.00	0	0.00				
GRAND TOTAL	\$15,315	0.00	\$0	0.00				
GENERAL REVENUE	\$15,315	0.00	\$0	0.00	\$0	0.00	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
NEVADA HC								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	2,700	0.00	2,700	0.00				
TOTAL - EE	2,700	0.00	2,700	0.00				
GRAND TOTAL	\$2,700	0.00	\$2,700	0.00				
GENERAL REVENUE	\$2,700	0.00	\$2,700	0.00	\$0	0.00	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
ST LOUIS DDTC								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	8,672	0.00	8,672	0.00				
TOTAL - EE	8,672	0.00	8,672	0.00				
GRAND TOTAL	\$8,672	0.00	\$8,672	0.00				
GENERAL REVENUE	\$8,672	0.00	\$8,672	0.00	\$0	0.00	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	

1/11/06 9:50

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REPORT 13 - FY 06 SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV				
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED				
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
SOUTHEAST MO RES SVCS								
DMH--MOTOR FUEL - 2650009								
SUPPLIES	3,052	0.00	3,052	0.00				
TOTAL - EE	3,052	0.00	3,052	0.00				
GRAND TOTAL	\$3,052	0.00	\$3,052	0.00				
GENERAL REVENUE	\$3,052	0.00	\$3,052	0.00	\$0	0.00	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	

NEW DECISION ITEM
RANK: 003 OF

Department: Mental Health					Budget Unit: Multiple				
Division: Departmentwide									
DI Name: General Structure Adjustment					DI#: 0000012				
Cost of Living Adjustment (COLA)									
1. AMOUNT OF REQUEST									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	9,237,900	890,076	78,441	10,206,417
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	9,237,900	890,076	78,441	10,206,417
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	4,516,409	435,158	38,350	4,989,917
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$18,501 Mental Health Trust Fund (MHTF) (0926) - \$46,224 Health Initiatives Fund (HIF) (0275) - \$10,634 Mental Health Earnings Fund (MHEF) (0288) - \$3,736 Compulsive Gambling Fund (CGF) (0249) - \$1,448				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:			<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
This is a 4% general structure adjustment for all state employees.									

RANK: 003 OF

Budget Unit: Multiple

REQUEST:

Not Applicable

GOVERNOR RECOMMENDS:

The Governor recommended a 4% cost of living adjustment (COLA) for all state employees.

Office of Director

HB Section	Approp	Fund	Amount
10.005 Director's Office	0669	0101	\$22,813
	0670	0148	\$1,370
10.010 Operational Support	5307	0101	\$175,035
	5311	0148	\$24,172
10.025 Mental Health Trust Fund	4136	0926	\$29,998
10.035 Federal Funds	9373	0148	\$4,096
10.040 Children's System of Care	7243	0148	\$4,080
		<i>Sub-total</i>	<u>\$261,564</u>

Division of ADA

HB Section	Approp	Fund	Amount
10.100 ADA Administration	2149	0101	\$38,973
	2151	0148	\$29,467
	1839	0275	\$1,634
	4140	0288	\$3,736
10.105 Prevention & Education	2649	0101	\$361
	4143	0148	\$12,447
	4145	0148	\$8,939
	5056	0148	\$7,345

Division of ADA (continued)

HB Section	Approp	Fund	Amount
10.110 ADA Treatment Ser	4148	0101	\$50,476
	4150	0148	\$29,621
	5298	0148	\$329
	7037	0148	\$6,445
10.115 Compulsive Gambling	2451	0249	\$1,448
10.120 SATOP	7246	0148	\$740
	7247	0275	\$6,898
		<i>Sub-total</i>	<u>\$198,859</u>

Division of CPS

HB Section	Approp	Fund	Amount
10.200 CPS Administration	1844	0101	\$24,206
10.200 CPS Administration	1846	0148	\$21,907
10.205 PRN Nursing Pool	0994	0101	\$92,112
10.210 Adult Community Programs	1479	0101	\$8,832
10.210 Adult Community Programs	1480	0148	\$7,831
10.220 Forensic Support Services	1866	0101	\$26,149
10.225 Youth Community Programs	1481	0148	\$8,145
10.225 Youth Community Programs	1483	0101	\$3,860
10.230 Srv Child Div & DYS Clnts	0354	0109	\$18,501

NEW DECISION ITEM
RANK: 003 OF

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: General Structure Adjustment	DI#: 0000012
Cost of Living Adjustment (COLA)	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

Division of CPS (continued)				Division of CPS (continued)			
HB Section	Approp	Fund	Amount	HB Section	Approp	Fund	Amount
10.300 Fulton State Hospital	9381	0101	\$1,421,177	10.325 Mid Mo MHC Youth Svs	0677	0101	\$57,069
	7356	0148	\$4,722	10.330 Southeast Mo MHC	9394	0101	\$573,731
	7187	0101	\$40,462		7201	0101	\$7,586
10.305 Northwest Mo Rehab Ctr	9384	0101	\$371,625	10.340 Western Mo MHC	9395	0101	\$536,689
	1003	0148	\$17,951	10.340 West Mo MHC Youth Svs	3909	0101	\$33,654
	2768	0926	\$16,226	10.340 Western Mo MHC	7202	0101	\$35,207
	7188	0101	\$6,926	10.345 Mo Sexual Offend Trtm Ctr	3059	0101	\$266,519
	7189	0148	\$402		7204	0101	\$6,461
10.310 St Louis Psy Rehab Ctr	9385	0101	\$623,111	10.350 Hawthorn Psy Hospital	9387	0101	\$210,647
	1004	0148	\$7,372		5567	0148	\$52,971
	7190	0101	\$13,248		7193	0101	\$3,806
	7191	0148	\$33		7194	0148	\$258
10.315 SW Mo Psy Rehab Ctr	4157	0101	\$86,413	10.355 Cottonwood Trmt Ctr	9386	0148	\$34,188
	7192	0101	\$568		7014	0148	\$57,339
10.320 Metro St. L Psy Ctr	9391	0101	\$415,395		7195	0101	\$1,677
	0874	0148	\$6,740		7196	0148	\$40
	7197	0101	\$2,854				
	7198	0148	\$41				
10.325 Mid Missouri MHC	9393	0101	\$248,235				
	0876	0148	\$11,805				
	7199	0101	\$3,579				
	7200	0148	\$217				
						Sub-total	\$5,388,487

NEW DECISION ITEM

RANK: 003 OF

Department: Mental Health				Budget Unit: Multiple			
Division: Departmentwide							
DI Name: General Structure Adjustment				DI#: 000012			
Cost of Living Adjustment (COLA)							
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)							
Division of MRDD				Division of MRDD (continued)			
HB Section	Approp	Fund	Amount	HB Section	Approp	Fund	Amount
10.400 MRDD Admin	1911	0101	\$33,249	10.540 Sikeston Regional Center	0469	0101	\$46,902
	1913	0148	\$2,085		7133	0148	\$9,079
10.405 Community Programs	7426	0101	\$36,637	10.545 Springfield Regional Center	0470	0101	\$64,732
	1683	0148	\$30,660		7134	0148	\$26,004
10.410 Dev. Disabilities Grant	4163	0148	\$13,505	10.550 St Louis Regional Center	0471	0101	\$153,794
10.500 Albany Regional Center	0460	0101	\$47,849		7135	0148	\$149,115
	7125	0148	\$16,051	10.555 Bellefontaine Habilitation Ctr	0473	0101	\$619,045
10.505 Central Mo Regional Center	0461	0101	\$52,235		0886	0148	\$47,495
	7126	0148	\$36,277		7227	0101	\$28,205
10.510 Hannibal Regional Center	0462	0101	\$60,975		7228	0148	\$1,384
	7127	0148	\$11,990	10.560 Higginsville Habilitation Ctr	0474	0101	\$312,814
10.515 Joplin Regional Center	0463	0101	\$63,971		3027	0148	\$10,099
	7128	0148	\$13,731		7229	0101	\$17,662
10.520 Kansas City Regional Center	0464	0101	\$83,656		7230	0148	\$2,837
	7129	0148	\$55,737	10.560 NW Community Svcs	1937	0101	\$91,786
10.525 Kirksville Regional Center	0466	0101	\$39,635		0887	0148	\$27,087
	7130	0148	\$11,633	10.565 Marshall Habilitation Ctr	0475	0101	\$673,145
10.530 Poplar Bluff Regional Center	0467	0101	\$45,508		0888	0148	\$67,820
	7131	0148	\$11,358		6033	0101	\$67,017
10.535 Rolla Regional Center	0468	0101	\$58,459		7231	0101	\$31,708
	7132	0148	\$21,634		7232	0148	\$1,955
				10.570 Nevada Habilitation Ctr	0476	0101	\$295,729
					7233	0101	\$246
				10.575 St Louis DDTC	0477	0101	\$653,931
					7234	0101	\$15,417
				10.585 Southeast Mo Resid Svcs	0478	0101	\$183,732
					7236	0101	\$11,932
						<i>Sub-total</i>	<i>\$4,357,507</i>
GRAND TOTAL							<u>\$10,206,417</u>

NEW DECISION ITEM
RANK: 003 OF

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: General Structure Adjustment	DI#: 0000012
Cost of Living Adjustment (COLA)	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Not applicable.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salary and Wages (BOBC 100)	9,237,900		890,076		78,441		10,206,417	0.00	
Total PS	9,237,900	0.00	890,076	0.00	78,441	0.00	10,206,417	0.00	0
Grand Total	9,237,900	0.00	890,076	0.00	78,441	0.00	10,206,417	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.
	N/A		N/A
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
	Estimated number of FTE to receive the COLA = 8724.42		N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,130	0.00
DEPUTY DIV DIR FOR PSYCHIATRY	0	0.00	0	0.00	0	0.00	6,313	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	4,129	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	3,765	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,585	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	853	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	364	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	593	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	3,260	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,191	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,183	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,183	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$22,813	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,370	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,107	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,310	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	876	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,799	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,212	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,541	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	3,334	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	920	0.00
AUDITOR I	0	0.00	0	0.00	0	0.00	1,212	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	3,134	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	10,059	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	4,373	0.00
ASST TO THE FISCAL OFCR (DMH)	0	0.00	0	0.00	0	0.00	1,932	0.00
ASST CONTROLLER MH	0	0.00	0	0.00	0	0.00	2,141	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	6,272	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	7,378	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	1,458	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	5,299	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	2,234	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,212	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,485	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,277	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,327	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,458	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,634	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	1,234	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,091	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	920	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	1,932	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	905	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	23,809	0.00
PROGRAM SPECIALIST I MH/RS	0	0.00	0	0.00	0	0.00	4,381	0.00

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HEARINGS ADMSTR MH	0	0.00	0	0.00	0	0.00	2,141	0.00
CERTIFICATION CNSLT DD	0	0.00	0	0.00	0	0.00	2,234	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	905	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	2,484	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	10,900	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	2,536	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	13,507	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	6,212	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,316	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	10,688	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,390	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,240	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	863	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	6,638	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	16,705	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,795	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,397	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	199,207	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$199,207	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$175,035	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$24,172	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACTIVITY THER	0	0.00	0	0.00	0	0.00	423	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	482	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	649	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,074	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	96	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	5,282	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	21,992	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,998	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,998	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$29,998	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,096	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,096	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,096	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,096	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SYSTEM OF CARE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,680	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,400	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,080	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,080	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,080	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,209	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	891	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,837	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,170	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	3,088	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	1,743	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	2,999	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	7,792	0.00
PROGRAM COORDINATOR MH HLTH	0	0.00	0	0.00	0	0.00	1,932	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,055	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	4,662	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,765	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	9,208	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,060	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	297	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	13,619	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	8,949	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,534	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,810	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,810	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$38,973	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$29,467	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,370	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	778	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	5,589	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	11,642	0.00
PROGRAM COORDINATOR MH HLTH	0	0.00	0	0.00	0	0.00	966	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,881	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,671	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,757	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,780	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,028	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,092	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,092	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$361	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$28,731	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,069	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,145	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	905	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,901	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	538	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	4,247	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	4,360	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	5,608	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	4,762	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,540	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	2,458	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	1,634	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	0	0.00	7,609	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	13,368	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	1,572	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	4,568	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	1,440	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	6,399	0.00
PROJECT MANAGER	0	0.00	0	0.00	0	0.00	5,328	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,884	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,129	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,407	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	86,871	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$86,871	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$50,476	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$36,395	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	1,448	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,448	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,448	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,448	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,052	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	4,428	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,854	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	304	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,638	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,638	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$740	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,898	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	142	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,850	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	928	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	706	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,603	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	2,055	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,130	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,634	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,098	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,966	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,638	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,765	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,293	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	9,044	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	6,727	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	5,534	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	46,113	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,113	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$24,206	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$21,907	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRN NURSING POOL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	39,461	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	6,650	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	46,001	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	92,112	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$92,112	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$92,112	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	128	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	4,686	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,297	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,860	0.00
TYPIST	0	0.00	0	0.00	0	0.00	460	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	134	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	6,098	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,663	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,663	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,832	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,831	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	988	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,411	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	452	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,548	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	11,532	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	6,126	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,546	0.00
TYPIST	0	0.00	0	0.00	0	0.00	463	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	83	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,149	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,149	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$26,149	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,070	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,297	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,364	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,136	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	4,138	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,005	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,005	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,145	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,860	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SRV CHILD DIV & DYS CLTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	14,324	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	4,177	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,501	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,501	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,501	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	3,099	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	999	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,182	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	8,276	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	32,547	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	22,809	0.00
PHOTOGRAPHIC-MACHINE OPER	0	0.00	0	0.00	0	0.00	863	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	741	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	7,622	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	5,379	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,234	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	9,395	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,378	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3,084	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,191	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,634	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	2,424	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	2,511	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,280	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,875	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,664	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,667	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	2,098	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,377	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	1,280	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,603	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,932	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	2,249	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	1,403	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,234	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	6,563	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	1,485	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	39,079	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	7,230	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	5,611	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	1,053	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	1,603	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	2,986	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	1,584	0.00
LAUNDRY SPV	0	0.00	0	0.00	0	0.00	2,132	0.00
BAKER II	0	0.00	0	0.00	0	0.00	1,017	0.00
BAKER III	0	0.00	0	0.00	0	0.00	1,091	0.00
COOK I	0	0.00	0	0.00	0	0.00	3,026	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,868	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,110	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,234	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	2,658	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	23,769	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,698	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	5,961	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,677	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	0	0.00	2,141	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	1,303	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	8,068	0.00
CERT DENTAL ASST	0	0.00	0	0.00	0	0.00	1,105	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	3,154	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	3,896	0.00
PSYCHIATRIST II	0	0.00	0	0.00	0	0.00	18,934	0.00
SR PSYCHIATRIST	0	0.00	0	0.00	0	0.00	49,639	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	4,288	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	16,941	0.00
CLINICAL DIRECTOR II PSY	0	0.00	0	0.00	0	0.00	6,800	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	301,502	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	109,838	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	11,333	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	53,411	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	13,204	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	3,007	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	41,065	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	2,480	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	6,810	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	116,237	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	37,122	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	2,055	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	30,856	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	6,594	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	1,571	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	13,821	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	5,755	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	2,014	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	1,072	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	2,183	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	4,482	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	2,655	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	1,667	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	7,201	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	7,242	0.00
CHILDREN & YTH SPEC II PSY	0	0.00	0	0.00	0	0.00	1,336	0.00
INTERPRETER/TRANSLITERATOR	0	0.00	0	0.00	0	0.00	1,485	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	4,297	0.00
BEHAVIORAL TECHNICIAN TRNE	0	0.00	0	0.00	0	0.00	1,644	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	11,163	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	4,413	0.00
PROGRAM SPECIALIST I MH/RS	0	0.00	0	0.00	0	0.00	2,765	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	3,457	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,815	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,932	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	1,942	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	6,914	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	31,677	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	14,243	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	10,946	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	3,475	0.00
LABORER II	0	0.00	0	0.00	0	0.00	4,890	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	905	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	1,017	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	6,656	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,607	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	9,986	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	2,148	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	2,322	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	3,799	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	4,703	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	4,258	0.00
PAINTER	0	0.00	0	0.00	0	0.00	3,533	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	4,357	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	1,191	0.00
SHEET METAL WORKER	0	0.00	0	0.00	0	0.00	1,072	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,280	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	5,070	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	6,222	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,403	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	1,572	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	1,854	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,431	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	1,967	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	2,282	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,364	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,141	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,971	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	8,102	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	13,137	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,432	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	3,517	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	1,600	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	380	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	16,938	0.00
CLERK	0	0.00	0	0.00	0	0.00	387	0.00
TYPIST	0	0.00	0	0.00	0	0.00	1,292	0.00
STOREKEEPER	0	0.00	0	0.00	0	0.00	1,037	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,513	0.00
MISCELLANEOUS SUPERVISORY	0	0.00	0	0.00	0	0.00	1,234	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	4,720	0.00
SEAMSTRESS	0	0.00	0	0.00	0	0.00	240	0.00
TEACHER	0	0.00	0	0.00	0	0.00	432	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	1,743	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	12,017	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	2,419	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	4,768	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,096	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	326	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	0	0.00	280	0.00
HEALTH PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	3,360	0.00
PODIATRIST	0	0.00	0	0.00	0	0.00	666	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	535	0.00
SKILLED TRADESMAN	0	0.00	0	0.00	0	0.00	576	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
BARBER	0	0.00	0	0.00	0	0.00	736	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,425,899	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,425,899	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,421,177	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,722	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	40,462	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,462	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,462	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$40,462	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	5,057	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	3,159	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,316	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,173	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,029	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	905	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,034	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,130	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	1,485	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	4,006	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,299	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,572	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,634	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,352	0.00
RISK MANAGEMENT SPEC II	0	0.00	0	0.00	0	0.00	1,130	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	2,978	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,327	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	1,431	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,053	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	10,320	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	2,874	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	1,352	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3,826	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	949	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	1,644	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,339	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,535	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,150	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,472	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,587	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,743	0.00
ACADEMIC TEACHER II	0	0.00	0	0.00	0	0.00	811	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
VOCATIONAL TEACHER III	0	0.00	0	0.00	0	0.00	1,485	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	1,985	0.00
PSYCHIATRIST I	0	0.00	0	0.00	0	0.00	16,226	0.00
SR PSYCHIATRIST	0	0.00	0	0.00	0	0.00	17,257	0.00
CLINICAL DIRECTOR II PSY	0	0.00	0	0.00	0	0.00	6,321	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	65,103	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	11,219	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	16,546	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	24,049	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	31,000	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	16,078	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	2,234	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	6,093	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,484	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	751	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,910	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	2,000	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	2,014	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	2,673	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	1,458	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	4,647	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	5,400	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,541	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	1,352	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	2,234	0.00
PHARMACY ASST I	0	0.00	0	0.00	0	0.00	905	0.00
PHARMACY ASST II	0	0.00	0	0.00	0	0.00	1,052	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	5,044	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,780	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,780	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	14,479	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	4,472	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LABORER I	0	0.00	0	0.00	0	0.00	863	0.00
LABORER II	0	0.00	0	0.00	0	0.00	935	0.00
GROUNDKEEPER II	0	0.00	0	0.00	0	0.00	1,070	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,072	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,377	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,685	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	1,303	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,327	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	1,256	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	1,007	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	738	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,971	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	3,876	0.00
HUMAN RESOURCES MGR B3	0	0.00	0	0.00	0	0.00	1,141	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,971	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	4,033	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	10,105	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,766	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,928	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	2,708	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	1,280	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	1,035	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	4,011	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,079	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	1,021	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	405,802	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$405,802	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$371,625	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,951	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$16,226	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	7,328	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,328	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,328	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,926	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$402	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	891	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,969	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,130	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	4,453	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	18,828	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,864	0.00
PRINTING SERVICES TECH III	0	0.00	0	0.00	0	0.00	1,150	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	822	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,908	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,191	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,533	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	2,658	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	7,787	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,817	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3,025	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,377	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,377	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,403	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,295	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,815	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	1,303	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	0	0.00	1,377	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,677	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	2,411	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,110	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	15,312	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	3,168	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	16,767	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,733	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	1,485	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,550	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,676	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COOK III	0	0.00	0	0.00	0	0.00	1,150	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,256	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	1,027	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	9,791	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,646	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	2,905	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,743	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	1,512	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	1,458	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	3,295	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	3,971	0.00
PSYCHIATRIST II	0	0.00	0	0.00	0	0.00	36,468	0.00
CLINICAL DIRECTOR II PSY	0	0.00	0	0.00	0	0.00	5,842	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	4,835	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	121,101	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	19,997	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	43,573	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	64,712	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	15,324	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	2,141	0.00
HLTH CARE PRACTITIONER	0	0.00	0	0.00	0	0.00	2,484	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	18,171	0.00
RESEARCH PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	1,677	0.00
VOCATIONAL REHAB SPEC II	0	0.00	0	0.00	0	0.00	4,331	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,336	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	999	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	2,166	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	1,110	0.00
WORKSHOP SPV I	0	0.00	0	0.00	0	0.00	2,603	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	999	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	1,541	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	1,377	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	8,528	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,916	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,541	0.00
INTERPRETER/TRANSLITERATOR	0	0.00	0	0.00	0	0.00	1,256	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	3,585	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	955	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,541	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,780	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	26,881	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	3,116	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	3,631	0.00
LABORER II	0	0.00	0	0.00	0	0.00	3,666	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	4,181	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,743	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	2,854	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,280	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,431	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,303	0.00
PAINTER	0	0.00	0	0.00	0	0.00	2,560	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	1,377	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	1,815	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,431	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	966	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	2,055	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,368	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,242	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,971	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	9,707	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	10,630	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,187	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,646	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	1,815	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	8,020	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,090	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	431	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	493	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	635	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	4,022	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,431	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	630,483	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$630,483	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$623,111	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,372	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL PSY REHAB OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	13,281	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,281	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,281	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$13,248	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$33	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,196	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,604	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	863	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,673	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,458	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,743	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,280	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,403	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,037	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	810	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,526	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,020	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,130	0.00
SR PSYCHIATRIST	0	0.00	0	0.00	0	0.00	7,046	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	16,052	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	5,289	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	960	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	2,274	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	5,102	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	5,625	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	3,188	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	966	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,327	0.00
CHILDREN & YTH SPEC I PSY	0	0.00	0	0.00	0	0.00	1,327	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,710	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	1,037	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,572	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,904	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,848	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	476	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	960	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	816	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	1,944	0.00
SKILLED TRADESMAN	0	0.00	0	0.00	0	0.00	247	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	86,413	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$86,413	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$86,413	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW MO PYS REHAB OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	568	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	568	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$568	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$568	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	905	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,183	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	10,940	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	13,805	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,304	0.00
PRINTING SERVICES TECH III	0	0.00	0	0.00	0	0.00	1,280	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	972	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,352	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	7,836	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,280	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,485	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,360	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,710	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	2,218	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	1,327	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,303	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,892	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	2,615	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,110	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	9,729	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,927	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	9,804	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	876	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	1,431	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,441	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,662	0.00
COOK III	0	0.00	0	0.00	0	0.00	931	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	999	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	5,707	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,514	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	3,143	0.00
RADIOLOGIC TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	640	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PSYCHIATRIST II	0	0.00	0	0.00	0	0.00	41,841	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	4,456	0.00
CLINICAL DIRECTOR II PSY	0	0.00	0	0.00	0	0.00	5,842	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	6,963	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	45,163	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	14,908	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	11,371	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	6,278	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,403	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	57,751	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	16,489	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	3,904	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,942	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	7,618	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	1,308	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	3,176	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	0	0.00	1,634	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	2,098	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	2,303	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,450	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,895	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,743	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	16,408	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,212	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,595	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	822	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,064	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,377	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,756	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	1,234	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,431	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,150	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ELECTRICIAN	0	0.00	0	0.00	0	0.00	1,280	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	1,815	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,394	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,368	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,242	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,971	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	7,853	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	6,967	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,280	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,646	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	922	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	475	0.00
TYPIST	0	0.00	0	0.00	0	0.00	432	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	510	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	607	0.00
MISCELLANEOUS ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	566	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	342	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	6,681	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	5,115	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,403	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	422,135	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$422,135	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$415,395	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,740	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	2,895	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,895	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,895	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,854	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$41	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,549	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,908	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,077	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,040	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,070	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,401	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,999	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	751	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	891	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,834	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,256	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,485	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,458	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	1,130	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,932	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,091	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	1,212	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	986	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	4,513	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	1,191	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	6,829	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,871	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	943	0.00
PSYCHIATRIST II	0	0.00	0	0.00	0	0.00	11,750	0.00
SR PSYCHIATRIST	0	0.00	0	0.00	0	0.00	28,551	0.00
CLINICAL DIRECTOR I PSY	0	0.00	0	0.00	0	0.00	6,465	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	5,323	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	28,098	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	10,318	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	2,333	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	10,640	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	824	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	19,137	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	34,422	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	18,210	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	4,539	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,187	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	810	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	0	0.00	817	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,892	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	5,752	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,145	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,710	0.00
CHILDREN & YTH SPEC II PSY	0	0.00	0	0.00	0	0.00	1,377	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	1,125	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,667	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,679	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	1,974	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	1,072	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,780	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	9,688	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	2,492	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,122	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,660	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	836	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,364	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,141	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,055	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	5,685	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,536	0.00
TYPIST	0	0.00	0	0.00	0	0.00	534	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	1,155	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,148	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	329	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
TEACHER	0	0.00	0	0.00	0	0.00	419	0.00
MEDICAL EXTERN	0	0.00	0	0.00	0	0.00	1,320	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	0	0.00	10,836	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	1,834	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	4,626	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,121	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	299	0.00
HEALTH PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	480	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	2,355	0.00
DRIVER	0	0.00	0	0.00	0	0.00	60	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	317,109	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$317,109	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$305,304	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,805	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MO MHC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	3,796	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,796	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,796	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,579	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$217	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,844	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	949	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	920	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	8,601	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	16,035	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,515	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	2,386	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,856	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,072	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	6,941	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,996	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,431	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,212	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,485	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	2,055	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	1,072	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,234	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,743	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	3,302	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,072	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	6,252	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	1,053	0.00
HEALTH EDUCATOR I	0	0.00	0	0.00	0	0.00	1,150	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	11,261	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	2,429	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	920	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	986	0.00
COOK I	0	0.00	0	0.00	0	0.00	3,064	0.00
COOK II	0	0.00	0	0.00	0	0.00	876	0.00
COOK III	0	0.00	0	0.00	0	0.00	971	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	905	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	10,945	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	4,933	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	3,057	0.00
MEDICAL LABORATORY TECH I	0	0.00	0	0.00	0	0.00	797	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	10,725	0.00
PSYCHIATRIST II	0	0.00	0	0.00	0	0.00	46,333	0.00
SR PSYCHIATRIST	0	0.00	0	0.00	0	0.00	5,475	0.00
CLINICAL DIRECTOR II PSY	0	0.00	0	0.00	0	0.00	5,898	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	691	0.00
SECURITY ATTENDANT	0	0.00	0	0.00	0	0.00	1,091	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	5,907	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	8,264	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	89,337	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	19,497	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	5,225	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	2,109	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	12,636	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	75,147	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	10,986	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	2,705	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	2,141	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	3,268	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,973	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	4,200	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	2,153	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	2,103	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	3,273	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,854	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	2,055	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	1,053	0.00
WORKSHOP SPV I	0	0.00	0	0.00	0	0.00	920	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	4,677	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	1,256	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	9,259	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	4,179	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	1,603	0.00
PHARMACY DIRECTOR	0	0.00	0	0.00	0	0.00	2,432	0.00
CLINICAL PHARMACIST	0	0.00	0	0.00	0	0.00	4,565	0.00
PHARMACY ASST I	0	0.00	0	0.00	0	0.00	2,578	0.00
PHARMACY ASST II	0	0.00	0	0.00	0	0.00	492	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,667	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,667	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	3,948	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	9,585	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	8,065	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	10,838	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	3,446	0.00
CLINICAL SOCIAL WORK COOR	0	0.00	0	0.00	0	0.00	1,815	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	1,757	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	4,261	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,431	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	3,402	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,303	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	1,003	0.00
PAINTER	0	0.00	0	0.00	0	0.00	1,303	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	1,815	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,256	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	920	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,826	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,332	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,141	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,892	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	11,675	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	5,414	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	652	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	2,715	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	6,000	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	4,666	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,556	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	573,731	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$573,731	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$573,731	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	7,586	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,586	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,586	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,586	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK I	0	0.00	0	0.00	0	0.00	891	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	891	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,034	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	4,315	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	14,844	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,360	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	787	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,841	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,053	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,403	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	843	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	8,106	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	4,055	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,667	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	2,916	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,256	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	2,014	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,667	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,780	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,280	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,815	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	3,375	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	1,572	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,191	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	9,005	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	4,883	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	10,236	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	2,484	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,919	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	1,120	0.00
COOK I	0	0.00	0	0.00	0	0.00	797	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,684	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COOK III	0	0.00	0	0.00	0	0.00	1,197	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,256	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	891	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	7,044	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	872	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	2,074	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	1,524	0.00
EEG TECH	0	0.00	0	0.00	0	0.00	1,210	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	0	0.00	984	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,629	0.00
PSYCHIATRIST II	0	0.00	0	0.00	0	0.00	7,967	0.00
SR PSYCHIATRIST	0	0.00	0	0.00	0	0.00	44,480	0.00
CLINICAL DIRECTOR I PSY	0	0.00	0	0.00	0	0.00	5,850	0.00
CLINICAL DIRECTOR II PSY	0	0.00	0	0.00	0	0.00	6,081	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	11,447	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	94,499	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	17,881	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	16,941	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	44,948	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	14,039	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	966	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,186	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,292	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	1,070	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,884	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	2,187	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	11,345	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	4,317	0.00
PHARMACY SPV	0	0.00	0	0.00	0	0.00	2,484	0.00
CLINICAL PHARMACIST	0	0.00	0	0.00	0	0.00	4,762	0.00
PHARMACY ASST II	0	0.00	0	0.00	0	0.00	3,207	0.00
PROGRAM SPECIALIST I MH/RS	0	0.00	0	0.00	0	0.00	2,186	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	10,534	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	2,055	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,487	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	3,158	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	4,595	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,662	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	14,010	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	6,404	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	4,869	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,770	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	7,591	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,431	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,774	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,208	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,256	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	1,303	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	1,256	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,352	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	973	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,303	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	2,234	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,391	0.00
HUMAN RESOURCES MGR B3	0	0.00	0	0.00	0	0.00	1,117	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,806	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,139	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	12,746	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	4,895	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,426	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	3,122	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,768	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,068	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	0	0.00	26,424	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,306	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	687	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	0	0.00	3,439	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	570,343	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$570,343	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$570,343	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	35,207	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,207	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,207	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$35,207	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFENDER TREATMENT PGM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	891	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,974	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,004	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	999	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	445	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,224	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,884	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	931	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	5,770	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,548	0.00
COOK II	0	0.00	0	0.00	0	0.00	920	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	7,025	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	2,343	0.00
DIETITIAN I	0	0.00	0	0.00	0	0.00	664	0.00
ACADEMIC TEACHER II	0	0.00	0	0.00	0	0.00	1,186	0.00
SR PSYCHIATRIST	0	0.00	0	0.00	0	0.00	9,646	0.00
SECURITY ATTENDANT	0	0.00	0	0.00	0	0.00	4,555	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	102,477	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	16,302	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	9,533	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	23,597	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	8,874	0.00
HLTH CARE PRACTITIONER	0	0.00	0	0.00	0	0.00	2,234	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	9,876	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,139	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	4,214	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	1,004	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	1,150	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,279	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,464	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,586	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	1,524	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFENDER TREATMENT PGM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	3,681	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	6,663	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	3,238	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,242	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,279	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,332	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,141	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	5,388	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,424	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	639	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	673	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	0	0.00	960	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	4,768	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	829	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	266,519	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$266,519	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$266,519	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFEND PRG OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	6,461	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,461	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,461	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,461	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,125	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,189	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,213	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,195	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,327	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,667	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,303	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,458	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,352	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,280	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	3,535	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,110	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	5,744	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	891	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,482	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,037	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	920	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,128	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	751	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,743	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	3,313	0.00
VOCATIONAL TEACHER II	0	0.00	0	0.00	0	0.00	1,485	0.00
PSYCHIATRIST I	0	0.00	0	0.00	0	0.00	4,813	0.00
PSYCHIATRIST II	0	0.00	0	0.00	0	0.00	5,414	0.00
CLINICAL DIRECTOR I PSY	0	0.00	0	0.00	0	0.00	6,072	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	3,330	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	57,439	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	6,646	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	3,636	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	5,612	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	36,011	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	12,052	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,780	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	6,107	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,452	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	2,236	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	2,087	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,202	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	2,482	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,431	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	0	0.00	12,114	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	5,679	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	13,201	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,352	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,854	0.00
LABORER II	0	0.00	0	0.00	0	0.00	797	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	920	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,045	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,431	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,034	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	1,377	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,234	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,634	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,330	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	888	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	680	0.00
CLERK	0	0.00	0	0.00	0	0.00	591	0.00
TYPIST	0	0.00	0	0.00	0	0.00	408	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	408	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	606	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	686	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	0	0.00	302	0.00
TEACHER	0	0.00	0	0.00	0	0.00	873	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	3,851	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,848	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	425	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	263,618	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$263,618	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$210,647	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$52,971	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	4,064	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,064	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,064	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,806	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$258	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	922	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,572	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	999	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	431	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	935	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,150	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,280	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	1,826	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	782	0.00
PSYCHIATRIST II	0	0.00	0	0.00	0	0.00	10,296	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	5,796	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	25,793	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	5,031	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	1,275	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,512	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	2,859	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,512	0.00
CHILDREN & YTH SPEC I PSY	0	0.00	0	0.00	0	0.00	756	0.00
CHILDREN & YTH SPEC II PSY	0	0.00	0	0.00	0	0.00	4,031	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	0	0.00	9,872	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	3,357	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	1,632	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,708	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	538	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	720	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	591	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	461	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
THERAPY AIDE	0	0.00	0	0.00	0	0.00	2,890	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	91,527	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$91,527	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$34,188	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$57,339	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD TRMT OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,717	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,717	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,717	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,677	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$40	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	3,561	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	2,085	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,892	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,649	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,765	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	6,586	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	8,780	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	291	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	5,725	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,334	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,334	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$33,249	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,085	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,191	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,174	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	1,892	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	44,562	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	3,868	0.00
PROGRAM COORDINATOR MH HLTH	0	0.00	0	0.00	0	0.00	2,141	0.00
MEDICAID CLERK	0	0.00	0	0.00	0	0.00	617	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,831	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	5,206	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,815	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	67,297	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$67,297	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$36,637	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$30,660	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,087	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	5,146	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,014	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,328	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	800	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	733	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,397	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,505	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,505	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,505	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	949	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,130	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,342	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,082	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	863	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,652	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	1,027	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,110	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,676	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	1,468	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	32,537	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	3,609	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	1,743	0.00
PROGRAM SPECIALIST I MH/RS	0	0.00	0	0.00	0	0.00	2,703	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,183	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,110	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,234	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	72	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,410	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	63,900	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$63,900	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$47,849	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$16,051	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK I	0	0.00	0	0.00	0	0.00	763	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,256	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,607	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,747	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,624	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,255	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	2,745	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,667	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	927	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,132	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,603	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	6,575	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	36,528	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	7,221	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	7,743	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	846	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,948	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	88,512	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$88,512	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$52,235	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$36,277	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,105	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,234	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,855	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	920	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,953	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	984	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,583	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,377	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	927	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	2,368	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	836	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,584	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	2,055	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	2,261	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	30,367	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	4,371	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	6,194	0.00
PROGRAM SPECIALIST I MH/RS	0	0.00	0	0.00	0	0.00	1,352	0.00
REG PROGRAM SPEC DD	0	0.00	0	0.00	0	0.00	927	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,780	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,303	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,234	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	70	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,965	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$72,965	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$60,975	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,990	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,150	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,087	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,931	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,029	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,558	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	771	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	1,027	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,234	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,130	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	848	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,677	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	2,983	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	2,411	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	26,145	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	3,679	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	4,868	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	1,780	0.00
PROGRAM SPECIALIST I MH/RS	0	0.00	0	0.00	0	0.00	1,634	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	10,237	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,024	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,256	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,891	0.00
TYPIST	0	0.00	0	0.00	0	0.00	504	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	526	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,322	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	77,702	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$77,702	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$63,971	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,731	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,130	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,204	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	935	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	751	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,903	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,424	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3,070	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	1,027	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,110	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	1,150	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	1,280	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,354	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	1,145	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	5,064	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	3,352	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	67,694	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	7,209	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	6,840	0.00
PROGRAM SPECIALIST I MH/RS	0	0.00	0	0.00	0	0.00	2,703	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	4,628	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,710	0.00
LABORER II	0	0.00	0	0.00	0	0.00	984	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	4,332	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,068	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	652	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,264	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,410	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	139,393	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$139,393	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$83,656	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$55,737	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,178	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,165	0.00
GENERAL OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	418	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,782	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	920	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,034	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,325	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,403	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	927	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,130	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,327	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,407	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	975	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	790	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	20,688	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	4,720	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	0	0.00	0	0.00	3,237	0.00
REG PROGRAM SPEC DD	0	0.00	0	0.00	0	0.00	927	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,256	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,948	0.00
TYPIST	0	0.00	0	0.00	0	0.00	354	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	32	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	51,268	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$51,268	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$39,635	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,633	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,789	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,072	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	891	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,584	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,884	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	493	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,710	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	4,038	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	1,091	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	18,514	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	5,909	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	3,195	0.00
PROGRAM SPECIALIST I MH/RS	0	0.00	0	0.00	0	0.00	1,572	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,387	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,512	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,130	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	606	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	752	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,780	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	237	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	395	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,866	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,866	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$45,508	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,358	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,280	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,667	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	949	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,874	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,895	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	927	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,003	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	763	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,202	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	2,330	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	3,391	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	33,870	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	5,330	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	0	0.00	0	0.00	6,177	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,677	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	966	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,234	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	846	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,055	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	332	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	80,093	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,093	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$58,459	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$21,634	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	273	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,052	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,269	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,706	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,444	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,303	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,310	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,256	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	575	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	905	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,377	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	1,091	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	18,795	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	5,732	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	0	0.00	0	0.00	2,943	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	1,512	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,457	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,053	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	606	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	752	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,335	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	592	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	208	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,110	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	55,981	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,981	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$46,902	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,079	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,406	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,234	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,124	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,052	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	966	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,280	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3,489	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	1,027	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,072	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,150	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	848	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,512	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,710	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	2,108	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	10,033	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	35,415	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	1,462	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	0	0.00	0	0.00	7,240	0.00
PROGRAM SPECIALIST I MH/RS	0	0.00	0	0.00	0	0.00	3,028	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,208	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,150	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,377	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,814	0.00
CLERK	0	0.00	0	0.00	0	0.00	678	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	692	0.00
JANITOR	0	0.00	0	0.00	0	0.00	339	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,322	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	90,736	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$90,736	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$64,732	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$26,004	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	810	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,183	0.00
GENERAL OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	775	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	20,899	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,124	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	797	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	8,118	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,256	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,759	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,080	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,572	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,515	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,191	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	3,304	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	1,352	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	971	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	6,664	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	7,829	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,664	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	2,014	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	12,419	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	122,045	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	38,880	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	19,928	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	3,784	0.00
PROGRAM SPECIALIST I MH/RS	0	0.00	0	0.00	0	0.00	5,729	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	2,655	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	5,155	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	2,944	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,055	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	2,432	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,160	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	6,054	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,152	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	5,640	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	302,909	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$302,909	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$153,794	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$149,115	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,977	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,039	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,233	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,070	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	11,458	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,596	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	1,663	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,017	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,111	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	863	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	6,606	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,212	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	3,367	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,655	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	2,008	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	986	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	7,096	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	3,307	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	1,248	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	11,321	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	718	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,858	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	1,402	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,606	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,887	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,301	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	1,727	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	18,927	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	811	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	2,932	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,423	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	11,683	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PSYCHIATRIST II	0	0.00	0	0.00	0	0.00	1,320	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	3,354	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	47,899	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	10,561	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,453	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	4,324	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	23,961	0.00
HLTH CARE PRACTITIONER	0	0.00	0	0.00	0	0.00	2,479	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	86,153	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	137,180	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	41,924	0.00
ASSOC PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,541	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	6,734	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	4,165	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,024	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	3,297	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	34,466	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	1,668	0.00
LIFEGUARD	0	0.00	0	0.00	0	0.00	2,634	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	4,627	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	1,059	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	3,494	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,815	0.00
OCCUPATIONAL THER III	0	0.00	0	0.00	0	0.00	2,108	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	1,281	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	984	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	1,917	0.00
PHYSICAL THER III	0	0.00	0	0.00	0	0.00	2,098	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	986	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	5,698	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,632	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	3,276	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INTERPRETER/TRANSLITERATOR	0	0.00	0	0.00	0	0.00	1,010	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	13,935	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,848	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,181	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,729	0.00
LABORER II	0	0.00	0	0.00	0	0.00	5,318	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,323	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,784	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,257	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	2,272	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	1,280	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,378	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,396	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	2,607	0.00
PLASTERER	0	0.00	0	0.00	0	0.00	1,302	0.00
PAINTER	0	0.00	0	0.00	0	0.00	2,638	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	1,010	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,722	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,342	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	1,780	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,892	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	8,365	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	4,496	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,529	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,297	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,913	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	5,009	0.00
DATA PROCESSOR TECHNICAL	0	0.00	0	0.00	0	0.00	720	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	661	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,700	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	2,871	0.00
COOK	0	0.00	0	0.00	0	0.00	1,149	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,416	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	842	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	2,994	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	870	0.00
BEAUTICIAN	0	0.00	0	0.00	0	0.00	484	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	666,540	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$666,540	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$619,045	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$47,495	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	29,589	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,589	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,589	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$28,205	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,384	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,752	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,755	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,070	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,184	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,077	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	797	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,034	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,016	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,920	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,280	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,212	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,256	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	7,138	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	1,191	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	3,852	0.00
COOK I	0	0.00	0	0.00	0	0.00	3,198	0.00
COOK II	0	0.00	0	0.00	0	0.00	822	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,110	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	935	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	10,158	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,458	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	905	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	19,727	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	9,810	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,426	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	10,164	0.00
HLTH CARE PRACTITIONER	0	0.00	0	0.00	0	0.00	2,484	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	187,708	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	33,875	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	5,995	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	3,420	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,932	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	3,286	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	42,598	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	1,234	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	3,538	0.00
PHYSICAL THER III	0	0.00	0	0.00	0	0.00	1,049	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	12,663	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	10,920	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	1,352	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,458	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,234	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	1,037	0.00
PAINTER	0	0.00	0	0.00	0	0.00	2,187	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	1,603	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,892	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	9,663	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,330	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,766	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	300	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	524	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	314	0.00
DENTIST	0	0.00	0	0.00	0	0.00	1,362	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	720	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	562	0.00
COMPANION AIDE	0	0.00	0	0.00	0	0.00	836	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	1,213	0.00
LABORER	0	0.00	0	0.00	0	0.00	263	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SKILLED TRADESMAN	0	0.00	0	0.00	0	0.00	221	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	441,786	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$441,786	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$404,600	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$37,186	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	20,499	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,499	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,499	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$17,662	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,837	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	5,555	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,170	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	935	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,141	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	17,179	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,514	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	836	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,052	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,150	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,280	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	1,458	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,788	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,381	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,303	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	2,014	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,572	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,634	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,431	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	1,403	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,191	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	5,690	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	19,772	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	4,139	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,771	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	836	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,493	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,647	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,020	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	3,416	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	22,727	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,464	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,634	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	2,881	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	836	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	3,016	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,458	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	11,912	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	49,942	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	2,836	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	30,343	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,458	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	4,624	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	18,257	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	287,639	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	61,419	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	13,079	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	5,131	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	7,577	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	39,552	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	2,075	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	1,052	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	949	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	1,256	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,862	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	1,710	0.00
CLINICAL PHARMACIST	0	0.00	0	0.00	0	0.00	2,234	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	1,087	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	25,826	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,743	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,932	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	3,008	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	3,369	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,634	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	2,423	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	2,761	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	1,212	0.00
LABORER II	0	0.00	0	0.00	0	0.00	905	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	9,398	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	5,237	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,212	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	1,130	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	1,191	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,303	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	3,394	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	3,340	0.00
PAINTER	0	0.00	0	0.00	0	0.00	2,293	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	2,403	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	2,328	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,403	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	2,014	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,932	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,892	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	15,857	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	4,242	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,381	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	3,280	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	769	0.00
DENTIST	0	0.00	0	0.00	0	0.00	480	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	15,664	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	245	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	807,982	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$807,982	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$740,162	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$67,820	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	33,663	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,663	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,663	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$31,708	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,955	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,212	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,681	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,932	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,686	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	763	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,170	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,052	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,072	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,572	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,780	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,634	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,303	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,037	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,130	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	7,012	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	787	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	905	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	1,810	0.00
SR PSYCHIATRIST	0	0.00	0	0.00	0	0.00	3,971	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	10,710	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	2,236	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	11,037	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	1,369	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	16,133	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	120,101	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	24,433	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	2,094	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,667	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,892	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	2,075	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	19,734	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	1,512	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	1,677	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	2,340	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	1,839	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	1,212	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	7,292	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,815	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,634	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	1,327	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	2,630	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,008	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,170	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	1,212	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	4,655	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	1,541	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,282	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,602	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,055	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,170	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,766	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	295,729	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$295,729	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$295,729	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	246	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	246	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$246	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$246	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	848	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	4,253	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,882	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,583	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	751	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	838	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	5,005	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,588	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,461	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	2,200	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	2,761	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	3,095	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	4,319	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	2,605	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	2,883	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	1,251	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	7,037	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	3,229	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	1,164	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,358	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,552	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,313	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	1,656	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	5,327	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	919	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	6,318	0.00
PSYCHIATRIST II	0	0.00	0	0.00	0	0.00	2,024	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	3,151	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	21,532	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	1,061	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	22,155	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,512	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	23,907	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	5,590	0.00
HLTH CARE PRACTITIONER	0	0.00	0	0.00	0	0.00	2,484	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	280,263	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	66,750	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	17,000	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	2,098	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	2,090	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	20,390	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	1,630	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	3,817	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,870	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	1,833	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	1,806	0.00
PHYSICAL THER II	0	0.00	0	0.00	0	0.00	1,710	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	5,915	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,434	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	3,022	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	0	0.00	1,393	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	9,160	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,854	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,693	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,667	0.00
LABORER II	0	0.00	0	0.00	0	0.00	3,266	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	3,158	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	5,988	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,279	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	2,902	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,166	0.00
PAINTER	0	0.00	0	0.00	0	0.00	1,300	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,971	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	8,081	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTG								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,407	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,282	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	2,940	0.00
TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	1,163	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,082	0.00
DOMESTIC SERVICE CONSULTANT	0	0.00	0	0.00	0	0.00	732	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,482	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	3,612	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	1,800	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	4,960	0.00
THERAPIST	0	0.00	0	0.00	0	0.00	1,000	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	2,259	0.00
HEALTH PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	1,694	0.00
SPEECH PATHOLOGIST	0	0.00	0	0.00	0	0.00	400	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	653,931	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$653,931	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$653,931	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	15,417	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,417	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,417	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$15,417	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,949	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,572	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	272	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,334	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	462	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,485	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	628	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,068	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	775	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,555	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,110	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,665	0.00
CLIENT ATTENDANT TRAINEE	0	0.00	0	0.00	0	0.00	1,381	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	9,707	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	1,150	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,680	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	3,784	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	85,308	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	21,955	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	5,793	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	3,487	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	9,231	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	0	0.00	1,200	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	2,943	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,743	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,995	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,212	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	644	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,840	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,766	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	1,998	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	1,440	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	415	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	925	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	260	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	183,732	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$183,732	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$183,732	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	11,932	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,932	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,932	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,932	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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Department	Mental Health	Budget Unit	66324C, 69290C, 69385C, 69430C, 69435C, 69440C, 69445C, 69450C, 69460C, 69465C, 69470C, 69480C, 69485C, 74205C, 74305C, 74310C, 74315C, 74320C, 74325C, 74330C, 74335C, 74340C, 74345C, 74350C, 74355C, 74415C, 74420C, 74425C, 74430C, 74435C and 74440C
Division	Departmentwide		
DI Name	Two Range Repositioning	DI#	0000014

1. AMOUNT OF REQUEST

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	2,421,023	122,521	8,877	2,552,421
EE	0	0	0	0
PSD	0	0	0	0
Total	2,421,023	122,521	8,877	2,552,421
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,183,638	59,901	4,340	1,247,879
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$8,877

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Supplemental
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is a two range repositioning of 8.5% for the following classifications:

4320	Registered Nurse I	4317	Licensed Practical Nurse GEN I
4321	Registered Nurse II	4318	Licensed Practical Nurse GEN II
4322	Registered Nurse III	4319	Licensed Practical Nurse GEN III
4323	Registered Nurse IV		
4324	Registered Nurse V		
4325	Registered Nurse VI		
4326	Registered Nurse VII		

NEW DECISION ITEM
RANK: 003 OF

Department	Mental Health	Budget Unit	66324C, 69290C, 69385C, 69430C, 69435C, 69440C, 69445C, 69450C, 69460C, 69465C, 69470C, 69480C, 69485C, 74205C, 74305C, 74310C, 74315C, 74320C, 74325C, 74330C, 74335C, 74340C, 74345C, 74350C, 74355C, 74415C, 74420C, 74425C, 74430C, 74435C and 74440C
Division	Departmentwide		
DI Name	Two Range Repositioning	DI#	0000014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Governor recommended a two range repositioning, 8.5%, for classifications of RN I through RN VII and LPN I through LPN III.

Division of ADA

HB Section	Approp	Fund	Amount
10.110 ADA Treatment Services	4148	0101	\$21,332
	4150	0148	\$8,229
		<i>Sub-total</i>	<i>\$29,561</i>

Division of CPS

HB Section	Approp	Fund	Amount
10.230 Srv Child Div & DYS Clnts	0354	0109	\$8,877
10.300 Fulton State Hospital	9381	0101	\$443,652
10.305 Northwest Mo Rehab Ctr	9384	0101	\$161,538
	1003	0148	\$29,513
10.310 St Louis Psy Rehab Ctr	9385	0101	\$262,670
	1004	0148	\$4,549
10.315 SW Mo Psy Rehab Ctr	4157	0101	\$29,668
10.320 Metro St. L Psy Ctr	9391	0101	\$201,109
	0874	0148	\$5,432
10.325 Mid Missouri MHC	9393	0101	\$142,740
	0876	0148	\$7,939
10.325 Mid Mo MHC Youth Svs	0677	0101	\$31,147
10.330 Southeast Mo MHC	9394	0101	\$235,768
10.340 Western Mo MHC	9395	0101	\$179,633
10.340 West Mo MHC Youth Svs	3909	0101	\$21,763
10.345 Mo Sexual Offend Trtm Ctr	3059	0101	\$69,000
10.350 Hawthorn Psy Hospital	9387	0101	\$93,904
	5567	0148	\$27,882
10.355 Cottonwood Trmt Ctr	7014	0148	\$16,613
		<i>Sub-total</i>	<i>\$1,973,397</i>

Division of MRDD

HB Section	Approp	Fund	Amount
10.405 MR Community Programs	7426	0101	\$3,016
	1683	0148	\$1,005
10.500 Albany Regional Center	0460	0101	\$2,672
	7125	0148	\$891
10.505 Central Mo Regional Center	7126	0148	\$3,407
10.510 Hannibal Regional Center	0462	0101	\$2,703
	7127	0148	\$5,032
10.515 Joplin Regional Center	0463	0101	\$3,563
10.520 Kansas City Regional Center	0464	0101	\$6,746
	7129	0148	\$3,100
10.525 Kirksville Regional Center	0466	0101	\$5,810
10.530 Poplar Bluff Regional Center	0467	0101	\$3,634
10.535 Rolla Regional Center	7132	0148	\$6,805
10.540 Sikeston Regional Center	0469	0101	\$7,177
10.545 Springfield Regional Center	0470	0101	\$6,848
10.550 St Louis Regional Center	0471	0101	\$14,161
10.555 Bellefontaine Habilitation Ctr	0473	0101	\$85,633
10.560 Higginsville Habilitation Ctr	0474	0101	\$41,943
10.560 NW Community Svcs	1937	0101	\$5,659
	0887	0148	\$2,124
10.565 Marshall Habilitation Ctr	0475	0101	\$116,578
	6033	0101	\$5,647
10.570 Nevada Habilitation Ctr	0476	0101	\$65,396
10.575 St Louis DDTC	0477	0101	\$115,231
10.585 Southeast Mo Residential Svcs	0478	0101	\$34,682
		<i>Sub-total</i>	<i>\$549,463</i>

GRAND TOTAL \$2,552,421

Department	Mental Health		Budget Unit 66324C, 69290C, 69385C, 69435C, 69440C, 69445C,						
Division	Departmentwide		69450C, 69460C, 69465C, 69470C, 69480C, 69485C, 74205C,						
DI Name	Two Range Repositioning		DI# 0000014		74305C, 74310C, 74315C, 74320C, 74325C, 74330C, 74335C,				
			74340C, 74345C, 74350C, 74355C, 74415C, 74420C, 74425C,						
			74430C, 74435C and 74440C						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Not applicable.							0	0.00	
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
4317 Licensed Practical Nurse GEN I	26,419		0		0		26,419	0.00	
4318 Licensed Practical Nurse GEN II	509,666		35,324		0		544,990	0.00	
4319 Licensed Practical Nurse GEN III	21,055		0		0		21,055	0.00	
4320 Registered Nurse I	11,861		2,709		0		14,570	0.00	
4321 Registered Nurse II	194,829		21,505		8,877		225,211	0.00	
4322 Registered Nurse III	1,172,974		44,324		0		1,217,298	0.00	
4323 Registered Nurse IV	454,460		14,110		0		468,570	0.00	
4324 Registered Nurse V	25,210		4,549		0		29,759	0.00	
4325 Registered Nurse VI	4,549		0		0		4,549	0.00	
Total PS	2,421,023	0.00	122,521	0.00	8,877	0.00	2,552,421	0.00	0
Grand Total	2,421,023	0.00	122,521	0.00	8,877	0.00	2,552,421	0.00	0

NEW DECISION ITEM
RANK: 003 OF _____

Department	Mental Health	Budget Unit	66324C, 69290C, 69385C, 69430C, 69435C, 69440C, 69445C, 69450C, 69460C, 69465C, 69470C, 69480C, 69485C, 74205C, 74305C, 74310C, 74315C, 74320C, 74325C, 74330C, 74335C, 74340C, 74345C, 74350C, 74355C, 74415C, 74420C, 74425C, 74430C, 74435C and 74440C
Division	Departmentwide		
DI Name	Two Range Repositioning	DI#	0000014
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional			
6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.
	N/A		N/A
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
	Estimated number of FTE to receive the two range repositioning: 822.51		N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
Not applicable.			

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
TWO STEP REPOSITIONING - 0000014								
LPN II GEN	0	0.00	0	0.00	0	0.00	11,919	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	10,120	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	7,522	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,561	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,561	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$21,332	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,229	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SRV CHILD DIV & DYS CLTS								
TWO STEP REPOSITIONING - 0000014								
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	8,877	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,877	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,877	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$8,877	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
TWO STEP REPOSITIONING - 0000014								
LPN I GEN	0	0.00	0	0.00	0	0.00	6,391	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	87,264	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	5,270	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	14,471	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	247,004	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	78,885	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	4,367	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	443,652	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$443,652	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$443,652	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
TWO STEP REPOSITIONING - 0000014								
LPN II GEN	0	0.00	0	0.00	0	0.00	35,161	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	51,103	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	65,874	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	34,166	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	4,747	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	191,051	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$191,051	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$161,538	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$29,513	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
TWO STEP REPOSITIONING - 0000014								
LPN II GEN	0	0.00	0	0.00	0	0.00	92,593	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	137,512	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	32,565	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	4,549	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	267,219	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$267,219	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$262,670	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,549	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
TWO STEP REPOSITIONING - 0000014								
LPN I GEN	0	0.00	0	0.00	0	0.00	2,040	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	4,833	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	10,841	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	11,954	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,668	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,668	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$29,668	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
TWO STEP REPOSITIONING - 0000014								
LPN II GEN	0	0.00	0	0.00	0	0.00	24,164	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	13,342	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	2,981	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	122,720	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	35,039	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	8,295	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	206,541	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$206,541	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$201,109	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,432	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
TWO STEP REPOSITIONING - 0000014								
LPN I GEN	0	0.00	0	0.00	0	0.00	4,957	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	22,611	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	1,752	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	40,666	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	73,146	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	38,694	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	181,826	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$181,826	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$173,887	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,939	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
TWO STEP REPOSITIONING - 0000014								
LPN II GEN	0	0.00	0	0.00	0	0.00	11,104	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	4,481	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	26,852	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	159,688	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	23,346	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	5,748	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	4,549	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	235,768	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$235,768	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$235,768	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
TWO STEP REPOSITIONING - 0000014								
LPN II GEN	0	0.00	0	0.00	0	0.00	37,997	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	35,999	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	95,515	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	29,832	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	2,053	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	201,396	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$201,396	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$201,396	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFENDER TREATMENT PGM								
TWO STEP REPOSITIONING - 0000014								
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	50,144	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	18,856	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	69,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$69,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$69,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
TWO STEP REPOSITIONING - 0000014								
LPN II GEN	0	0.00	0	0.00	0	0.00	7,727	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	11,925	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	76,525	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	25,609	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	121,786	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$121,786	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$93,904	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$27,882	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
TWO STEP REPOSITIONING - 0000014								
LPN II GEN	0	0.00	0	0.00	0	0.00	10,690	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	2,709	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	3,214	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,613	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,613	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$16,613	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
TWO STEP REPOSITIONING - 0000014								
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	4,021	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,021	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,021	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,016	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,005	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RC								
TWO STEP REPOSITIONING - 0000014								
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,563	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,563	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,563	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,672	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$891	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RC								
TWO STEP REPOSITIONING - 0000014								
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,407	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,407	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,407	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,407	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RC								
TWO STEP REPOSITIONING - 0000014								
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,367	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	4,368	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,735	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,735	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,703	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,032	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RC								
TWO STEP REPOSITIONING - 0000014								
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,563	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,563	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,563	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,563	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RC								
TWO STEP REPOSITIONING - 0000014								
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	2,720	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	7,126	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,846	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,846	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,746	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,100	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RC								
TWO STEP REPOSITIONING - 0000014								
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	2,820	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	2,990	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,810	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,810	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,810	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RC								
TWO STEP REPOSITIONING - 0000014								
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,634	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,634	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,634	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,634	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RC								
TWO STEP REPOSITIONING - 0000014								
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	6,805	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,805	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,805	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,805	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RC								
TWO STEP REPOSITIONING - 0000014								
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	7,177	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,177	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,177	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,177	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RC								
TWO STEP REPOSITIONING - 0000014								
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	3,214	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,634	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,848	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,848	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,848	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RC								
TWO STEP REPOSITIONING - 0000014								
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	14,161	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,161	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,161	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,161	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
TWO STEP REPOSITIONING - 0000014								
LPN II GEN	0	0.00	0	0.00	0	0.00	22,442	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	3,087	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	9,188	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	50,916	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	85,633	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,633	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$85,633	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
TWO STEP REPOSITIONING - 0000014								
LPN II GEN	0	0.00	0	0.00	0	0.00	20,846	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	7,280	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	21,600	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	49,726	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,726	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$47,602	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,124	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
TWO STEP REPOSITIONING - 0000014								
LPN I GEN	0	0.00	0	0.00	0	0.00	6,026	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	64,478	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	3,098	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	9,826	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	38,797	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	122,225	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$122,225	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$122,225	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
TWO STEP REPOSITIONING - 0000014								
LPN I GEN	0	0.00	0	0.00	0	0.00	4,751	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	23,454	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	2,908	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	34,283	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	65,396	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$65,396	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$65,396	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
TWO STEP REPOSITIONING - 0000014								
LPN I GEN	0	0.00	0	0.00	0	0.00	2,254	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	47,080	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	3,214	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	50,803	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	11,880	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	115,231	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$115,231	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$115,231	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
TWO STEP REPOSITIONING - 0000014								
LPN II GEN	0	0.00	0	0.00	0	0.00	20,627	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	2,443	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	3,570	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	8,042	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,682	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,682	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$34,682	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/10/06 11:16

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NEW DECISION ITEM
RANK: 007 OF

Department: Mental Health	Budget Unit: 66205C, 69209C, 69274C, 74205C
Division: Departmentwide	
DI Name: Medicaid Caseload Growth	DI#: 1650001

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	7,773,878	12,512,862	0	20,286,740
Total	7,773,878	12,512,862	0	20,286,740
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	7,773,878	12,512,862	0	20,286,740
Total	7,773,878	12,512,862	0	20,286,740
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Caseload Growth	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is requested to provide for anticipated caseload changes of existing Medicaid programs. This does not include any expansion due to changes in eligibility guidelines.

Federal Authority – Social Security Act 1902(a)(10), 1903(w), 1905, 1915(d), 1915(b), 1923(a)-(f), 2100, and 1115 Waiver; 42 CFR 406, 410, 412, 418, 431, 440, 441 subpart B, and 438

State Authority – 208.151, 208.152, 208.153, 208.166, 167.600 thru 167.621, 191.831 RSMo

Department: <u>Mental Health</u>	Budget Unit: <u>66205C, 69209C, 69274C, 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Medicaid Caseload Growth</u>	DI#: <u>1650001</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Each eligibility category is forecasted individually by the Department of Social Services. The analysis is listed below:

Old Age Assistance (OAA)

- ⇒ Number of eligibles is increased at 0.57% per year (estimated 427 new eligibles) based on historical trends
- ⇒ Costs per eligible per month are adjusted by program based on historical trends. Managed Care is excluded due to eligible category involved.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$111,139

Permanently and Totally Disabled (PTD)

- ⇒ Number of eligibles is increased at 5.85% per year (estimated 8,930 new eligibles) based on historical trends
- ⇒ Costs per eligible per month are adjusted by program based on historical trends. Managed Care is excluded due to eligible category involved.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$19,973,552

Medical Assistance for Families (MAF)/Adults

- ⇒ Number of eligibles is increased at 0% per year (estimated 0 new eligibles) based on historical trends
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$0

Medical Assistance for Families (MAF)/Children

- ⇒ Number of eligibles is increased at 0.95% per year (estimated 865 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$94,355

Medicaid for Children

- ⇒ Number of eligibles is increased at 0.95% per year (estimated 657 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$107,694

1115 Waiver Children

- ⇒ Number of eligibles is increased at 0% per year (estimated 0 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$0

NEW DECISION ITEM
RANK: 007 OF

Department: Mental Health	Budget Unit: 66205C, 69209C, 69274C, 74205C
Division: Departmentwide	
DI Name: Medicaid Caseload Growth	DI#: 1650001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	2040	PSD - Medicaid Match	0101	\$187,173
	6677	PSD - Medicaid Authority	0148	\$301,273
10.210 CPS Adult Community Programs	2070	PSD - Medicaid Match	0101	\$1,868,339
	6678	PSD - Medicaid Authority	0148	\$3,007,285
10.225 CPS Youth Community Programs	2071	PSD - Medicaid Match	0101	\$22,651
	6679	PSD - Medicaid Authority	0148	\$36,458
10.405 MRDD Community Programs	2072	PSD - Medicaid Match	0101	\$5,695,715
	6680	PSD - Medicaid Authority	0148	\$9,167,846
TOTAL GOVERNOR RECOMMENDS				<u>\$20,286,740</u>
				GR
				\$7,773,878
				Federal
				\$12,512,862
TOTAL GOVERNOR RECOMMENDS				<u>\$20,286,740</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	7,773,878		12,512,862				20,286,740		
Total PSD	7,773,878		12,512,862		0		20,286,740		0
Grand Total	7,773,878	0.00	12,512,862	0.00	0	0.00	20,286,740	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)	7,773,878		12,512,862				20,286,740		
Total PSD	7,773,878		12,512,862		0		20,286,740		0
Grand Total	7,773,878	0.00	12,512,862	0.00	0	0.00	20,286,740	0.00	0

NEW DECISION ITEM
RANK: 007 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66205C, 69209C, 69274C, 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Medicaid Caseload Growth</u>	DI#: <u>1650001</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

Gov. Rec.	SFY04	SFY05	SFY06 Proj.	SFY07 Proj.
OAA	73,530	74,434	74,858	75,285
PTD	125,401	144,206	152,642	161,572
MAF/Adult	70,518	53,440	53,440	53,440
MAF/Child	118,993	90,147	91,003	91,868
MAWD	14,589	19,468	--	--
MFC	45,801	68,468	69,118	69,775
1115 Wvr - Child	37,251	19,919	19,919	19,919

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be allocated as needed to maintain appropriate access to Medicaid services by providing for caseload growth. The Department will continue to provide quality treatment services to adults and adolescents.

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Medicaid Caseload Growth - 1650001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	488,446	0.00	488,446	0.00
TOTAL - PD	0	0.00	0	0.00	488,446	0.00	488,446	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$488,446	0.00	\$488,446	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$187,173	0.00	\$187,173	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$301,273	0.00	\$301,273	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Medicaid Caseload Growth - 1650001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,875,624	0.00	4,875,624	0.00
TOTAL - PD	0	0.00	0	0.00	4,875,624	0.00	4,875,624	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,875,624	0.00	\$4,875,624	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,868,339	0.00	\$1,868,339	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,007,285	0.00	\$3,007,285	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Medicaid Caseload Growth - 1650001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	59,109	0.00	59,109	0.00
TOTAL - PD	0	0.00	0	0.00	59,109	0.00	59,109	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$59,109	0.00	\$59,109	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,651	0.00	\$22,651	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$36,458	0.00	\$36,458	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Medicaid Caseload Growth - 1650001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	14,863,561	0.00	14,863,561	0.00
TOTAL - PD	0	0.00	0	0.00	14,863,561	0.00	14,863,561	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,863,561	0.00	\$14,863,561	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,695,715	0.00	\$5,695,715	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,167,846	0.00	\$9,167,846	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 013 OF

Department: Mental Health	Budget Unit 66325C, 69209C, 69274C, 74205C
Division: Departmentwide	
DI Name: Medicaid Match Adjustment	DI# 1650014

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	883,728	0	94,187	977,915
Total	883,728	0	94,187	977,915
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (HFT) (0640) \$12,740
 Health Initiatives Fund (HIF) (0275) \$19,044
 Mental Health Trust Fund (MHTF) (0926) \$62,403

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	883,728	0	94,187	977,915
Total	883,728	0	94,187	977,915
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (HFT) (0640) \$12,740
 Health Initiatives Fund (HIF) (0275) \$19,044
 Mental Health Trust Fund (MHTF) (0926) \$62,403

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: FFP Adjustment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The federal share of the blended Medicaid Federal Financial Participation (FFP) rate will decrease from 61.93% to 61.68%; General Revenue (GR), Health Initiatives Fund (HIF), Healthy Families Trust Fund (HFT) and Mental Health Trust Fund (MHTF) Medicaid match from 38.07% to 38.32%. As a result, DMH is requesting additional GR, HIF, HFT and MHTF funds in the appropriate house bill sections for Medicaid Match funding. Also, as a result of the decrease in the federal share, corresponding Federal authority is reduced in the core funding.

NEW DECISION ITEM
RANK: 013 OF

Department: Mental Health	Budget Unit 66325C, 69209C, 69274C, 74205C
Division: Departmentwide	
DI Name: Medicaid Match Adjustment	DI# 1650014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Medicaid Financial Participation rate is going to decrease in FY 2007 which will require an increase in General Revenue, HIF, HFT, and MHTF match funding and a corresponding decrease in the Federal authority in the appropriate sections utilizing Medicaid funding.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	2040	PSD - Medicaid Match	0101	\$36,007
10.110 ADA Treatment Services	2046	PSD - Medicaid Match	0640	\$12,740
10.110 ADA Treatment Services	2044	PSD - Medicaid Match	0275	\$19,044
10.210 CPS Adult Community Programs	2070	PSD - Medicaid Match	0101	\$224,618
10.225 CPS Youth Community Programs	2071	PSD - Medicaid Match	0101	\$68,143
10.405 MRDD Community Programs	2072	PSD - Medicaid Match	0101	\$498,669
10.405 MRDD Community Programs	2073	PSD - Medicaid Match	0101	\$56,291
10.405 MRDD Community Programs	1927	PSD - Medicaid Match	0926	\$62,403
				<u>\$977,915</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	883,728				94,187		977,915		
Total PSD	883,728		0		94,187		977,915		0
Grand Total	883,728	0.00	0	0.00	94,187	0.00	977,915	0.00	0

NEW DECISION ITEM
RANK: 013 OF

Department: Mental Health	Budget Unit 66325C, 69209C, 69274C, 74205C
Division: Departmentwide	
DI Name: Medicaid Match Adjustment	DI# 1650014

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Cont.)

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)	883,728				94,187		977,915		
Total PSD	883,728		0		94,187		977,915		0
Grand Total	883,728	0.00	0	0.00	94,187	0.00	977,915	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Assure the correct match amounts are appropriated in the program division's budget to compensate for the change in the FFP rate.

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Medicaid Match Adjustment - 1650014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	67,791	0.00	67,791	0.00
TOTAL - PD	0	0.00	0	0.00	67,791	0.00	67,791	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$67,791	0.00	\$67,791	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$36,007	0.00	\$36,007	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$31,784	0.00	\$31,784	0.00

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Medicaid Match Adjustment - 1650014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	224,618	0.00	224,618	0.00
TOTAL - PD	0	0.00	0	0.00	224,618	0.00	224,618	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$224,618	0.00	\$224,618	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$224,618	0.00	\$224,618	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Medicaid Match Adjustment - 1650014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	68,143	0.00	68,143	0.00
TOTAL - PD	0	0.00	0	0.00	68,143	0.00	68,143	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$68,143	0.00	\$68,143	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$68,143	0.00	\$68,143	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Medicaid Match Adjustment - 1650014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	617,363	0.00	617,363	0.00
TOTAL - PD	0	0.00	0	0.00	617,363	0.00	617,363	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$617,363	0.00	\$617,363	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$554,960	0.00	\$554,960	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$62,403	0.00	\$62,403	0.00

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DEPARTMENT TOTALS

**FY 2007 BUDGET OCTOBER REQUEST
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$504,412,707	8,046.31	\$12,508,338	73.75	\$516,921,045	8,120.06
FEDERAL	0148	\$411,087,045	660.99	\$17,425,945	20.75	\$428,512,990	681.74
GENERAL REVENUE REIMBURSEMENTS FUND	0176	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$5,822,800	6.00	\$19,044	0.00	\$5,841,844	6.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$3,715,800	3.50	\$0	0.00	\$3,715,800	3.50
MENTAL HEALTH TRUST FUND	0926	\$12,900,723	15.50	\$362,403	0.00	\$13,263,126	15.50
INTERGOVERNMENTAL TRANSFER FUND	0147	\$11,000,000	0.00	\$0	0.00	\$11,000,000	0.00
COMPULSIVE GAMBLERS FUND	0249	\$454,188	1.00	\$0	0.00	\$454,188	1.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$3,012,079	11.00	\$825,000	0.00	\$3,837,079	11.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$1,197,230	0.00	\$0	0.00	\$1,197,230	0.00
INMATE REVOLVING FUND	0540	\$369,648	0.00	\$270,436	0.00	\$640,084	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$2,040,168	0.00	\$12,740	0.00	\$2,052,908	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$300,000	0.00	\$0	0.00	\$300,000	0.00
TOTAL		\$956,382,388	8,744.30	\$31,423,906	94.50	\$987,806,294	8,838.80

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2007 BUDGET GOVERNOR RECOMMENDS
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$504,160,707	8,035.81	\$24,426,118	73.75	\$528,586,825	8,109.56
FEDERAL	0148	\$411,039,735	651.61	\$18,690,542	31.25	\$429,730,277	682.86
HEALTH INITIATIVES FUND	0275	\$5,822,800	6.00	\$27,576	0.00	\$5,850,376	6.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$3,715,800	3.50	\$3,736	0.00	\$3,719,536	3.50
MENTAL HEALTH TRUST FUND	0926	\$12,900,723	15.50	\$408,627	0.00	\$13,309,350	15.50
INTERGOVERNMENTAL TRANSFER FUND	0147	\$11,000,000	0.00	\$0	0.00	\$11,000,000	0.00
COMPULSIVE GAMBLERS FUND	0249	\$454,188	1.00	\$1,448	0.00	\$455,636	1.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$3,012,079	11.00	\$852,378	0.00	\$3,864,457	11.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$1,197,230	0.00	\$0	0.00	\$1,197,230	0.00
INMATE REVOLVING FUND	0540	\$369,648	0.00	\$270,436	0.00	\$640,084	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$2,040,168	0.00	\$12,740	0.00	\$2,052,908	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$300,000	0.00	\$0	0.00	\$300,000	0.00
TOTAL		\$956,083,078	8,724.42	\$44,693,601	105.00	\$1,000,776,679	8,829.42

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	816,990	14.65	784,682	14.66	570,338	8.82	570,338	8.82
DEPT MENTAL HEALTH	54,037	1.60	62,975	1.70	34,235	0.70	34,235	0.70
TOTAL - PS	871,027	16.25	847,657	16.36	604,573	9.52	604,573	9.52
EXPENSE & EQUIPMENT								
GENERAL REVENUE	84,021	0.00	78,603	0.00	67,608	0.00	67,608	0.00
DEPT MENTAL HEALTH	36,204	0.00	76,223	0.00	76,223	0.00	76,223	0.00
TOTAL - EE	120,225	0.00	154,826	0.00	143,831	0.00	143,831	0.00
TOTAL	991,252	16.25	1,002,483	16.36	748,404	9.52	748,404	9.52
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,813	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,370	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,183	0.00
TOTAL	0	0.00	0	0.00	0	0.00	24,183	0.00
GRAND TOTAL	\$991,252	16.25	\$1,002,483	16.36	\$748,404	9.52	\$772,587	9.52

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CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Office of Director</u> Core: <u>Director's Office</u>	Budget Unit: <u>65105C</u>
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1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	570,338	34,235	0	604,573	PS	570,338	34,235	0	604,573
EE	67,608	76,223	0	143,831	EE	67,608	76,223	0	143,831
PSD	0	0	0	0	PSD	0	0	0	0
Total	637,946	110,458	0	748,404	Total	637,946	110,458	0	748,404
FTE	8.82	0.70	0.00	9.52	FTE	8.82	0.70	0.00	9.52

Est. Fringe 278,838 16,737 0 295,576 <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>	Est. Fringe 278,838 16,737 0 295,576 <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>
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Other Funds: None.

2. CORE DESCRIPTION

The responsibilities for Department administration include making all necessary orders, policies and procedures for the management of the Department's facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.

3. PROGRAM LISTING (list programs included in this core funding)

Administration - Director's Office

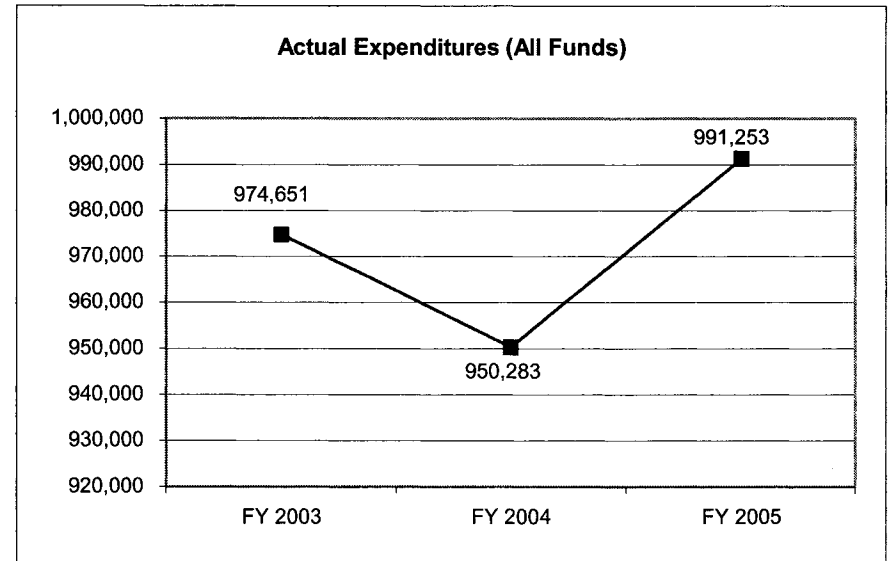
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Director's Office

Budget Unit: 65105C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,264,506	1,065,349	1,063,397	1,002,483
Less Reverted (All Funds)	(246,842)	(73,662)	(20,125)	N/A
Budget Authority (All Funds)	1,017,664	991,687	1,043,272	N/A
Actual Expenditures (All Funds)	974,651	950,283	991,253	N/A
Unexpended (All Funds)	43,013	41,404	52,019	N/A
Unexpended, by Fund:				
General Revenue	592	23	1	N/A
Federal	42,421	41,381	52,018	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION

STATE

DIRECTOR'S OFFICE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	16.36	784,682	62,975	0	847,657	
		EE	0.00	78,603	76,223	0	154,826	
		Total	16.36	863,285	139,198	0	1,002,483	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1177]	EE	0.00	(19,615)	0	0	(19,615)	Reallocate funding to Operational Support for Legal Counsel and Client Rights to support staff due to reorganization.
Core Reallocation	[#1179]	EE	0.00	8,620	0	0	8,620	Reallocate funding from CPS Administration for Medical Director and support staff due to reorganization.
Core Reallocation	[#1205]	PS	(7.84)	(400,428)	0	0	(400,428)	Reallocate funding to Operational Support to realign funding due to reorganization.
Core Reallocation	[#1206]	PS	2.00	186,084	0	0	186,084	Reallocate funding from CPS Administration for Medical Director and support staff due to reorganization.
Core Reallocation	[#1246]	PS	(1.00)	0	(28,740)	0	(28,740)	Reallocate funding from Director's Office to Operational Support for Client Rights to realign funding.
NET DEPARTMENT CHANGES			(6.84)	(225,339)	(28,740)	0	(254,079)	
DEPARTMENT CORE REQUEST								
		PS	9.52	570,338	34,235	0	604,573	
		EE	0.00	67,608	76,223	0	143,831	
		Total	9.52	637,946	110,458	0	748,404	
GOVERNOR'S RECOMMENDED CORE								
		PS	9.52	570,338	34,235	0	604,573	

CORE RECONCILIATION

STATE

DIRECTOR'S OFFICE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE	EE	0.00	67,608	76,223	0	143,831	
	Total	9.52	637,946	110,458	0	748,404	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65105C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Director's Office	DIVISION: Office of Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets that have not experienced real growth in several years. In addition, with the level of core reductions and withholds, budgets are tight and flexibility is needed. The Department of Mental Health has a leadership role in improving the lives of Missourians who have a mental illness, developmental disability or a substance abuse problem. As required by statute, the Department shall make necessary policies and procedures for the administration and management of its facilities, programs, and operations. The flexibility assists to ensure that the requirements outlined in statute are carried out efficiently and effectively.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
DMH is requesting 20% flexibility based on total GR funding for FY 2007. The information below shows a 20% calculation of both the PS and E&E FY 2007 budgets.					The Governor is recommending 20% flexibility based on total GR funding for FY 2007. The information below shows a 20% calculation of both the PS and E&E FY 2007 budgets.				
Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount	Section	PS or E&E	Budget	% Flex Gov Rec	Flex Gov Rec Amount
Director's Office	PS	\$570,338	20%	\$114,068	Director's Office	PS	\$593,151	20%	\$118,630
	E&E	\$67,608	20%	\$13,522		E&E	\$67,608	20%	\$13,522
<i>Total Request</i>		\$637,946	20%	\$127,590	<i>Total Governor Recommends</i>		\$660,759	20%	\$132,152

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65105C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Director's Office	DIVISION: Office of Director

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2005 Flex Approp. \$92,114.00 PS Expenditures (14,000.00) E&E Expenditures 0.00 Balance \$78,114.00		Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.
		FY 2006 Flex Approp – GR \$172,657	FY2007 Flex Gov Rec - GR \$132,152

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2005, \$14,000 was transferred from Director's Office PS to E&E to assist in the costs associated with the review of habilitation centers.	In FY 2006, the Director's Office was appropriated \$172,657 (up to 20%) flexibility between PS and E&E appropriations. This will allow the office to respond to changing situations to continue to provide the best possible quality service to DMH clients.

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	34,943	1.26	28,740	1.00	28,260	1.00	28,260	1.00
SR OFC SUPPORT ASST (KEYBRD)	28,066	1.00	28,116	1.00	0	0.00	0	0.00
DEPUTY DIV DIR FOR PSYCHIATRY	0	0.00	0	0.00	157,824	1.00	157,824	1.00
STATE DEPARTMENT DIRECTOR	103,163	1.00	103,213	1.00	103,213	1.00	103,213	1.00
DEPUTY STATE DEPT DIRECTOR	94,078	1.00	94,128	1.00	94,128	1.00	94,128	1.00
DESIGNATED PRINCIPAL ASST DEPT	122,432	2.00	122,526	2.00	64,626	1.00	64,626	1.00
ADMINISTRATIVE ASSISTANT	12,431	0.40	0	0.00	21,315	0.50	21,315	0.50
ASSOCIATE COUNSEL	156,701	3.02	156,852	3.02	0	0.00	0	0.00
LEGAL COUNSEL	66,370	0.99	66,420	1.00	0	0.00	0	0.00
COMMISSION MEMBER	5,100	0.01	9,100	0.35	9,100	0.35	9,100	0.35
MISCELLANEOUS PROFESSIONAL	0	0.00	2,606	0.38	14,819	0.67	14,819	0.67
SPECIAL ASST OFFICIAL & ADMSTR	117,936	2.07	65,097	1.11	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	88,698	2.21	102,819	2.50	81,504	2.00	81,504	2.00
PRINCIPAL ASST BOARD/COMMISSON	41,109	1.29	68,040	2.00	29,784	1.00	29,784	1.00
TOTAL - PS	871,027	16.25	847,657	16.36	604,573	9.52	604,573	9.52
TRAVEL, IN-STATE	43,956	0.00	47,537	0.00	50,011	0.00	50,011	0.00
TRAVEL, OUT-OF-STATE	5,781	0.00	9,575	0.00	9,110	0.00	9,110	0.00
SUPPLIES	8,000	0.00	17,335	0.00	9,547	0.00	9,547	0.00
PROFESSIONAL DEVELOPMENT	18,596	0.00	18,284	0.00	22,734	0.00	22,734	0.00
COMMUNICATION SERV & SUPP	3,134	0.00	10,900	0.00	4,900	0.00	4,900	0.00
PROFESSIONAL SERVICES	3,411	0.00	36,867	0.00	28,966	0.00	28,966	0.00
M&R SERVICES	3,191	0.00	3,771	0.00	2,221	0.00	2,221	0.00
COMPUTER EQUIPMENT	16,843	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	9,810	0.00	243	0.00	1,743	0.00	1,743	0.00
OTHER EQUIPMENT	898	0.00	548	0.00	548	0.00	548	0.00
REAL PROPERTY RENTALS & LEASES	588	0.00	2,500	0.00	2,600	0.00	2,600	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
MISCELLANEOUS EXPENSES	6,017	0.00	6,766	0.00	10,951	0.00	10,951	0.00
TOTAL - EE	120,225	0.00	154,826	0.00	143,831	0.00	143,831	0.00
GRAND TOTAL	\$991,252	16.25	\$1,002,483	16.36	\$748,404	9.52	\$748,404	9.52
GENERAL REVENUE	\$901,011	14.65	\$863,285	14.66	\$637,946	8.82	\$637,946	8.82
FEDERAL FUNDS	\$90,241	1.60	\$139,198	1.70	\$110,458	0.70	\$110,458	0.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department - Mental Health

Program Name - Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

1. What does this program do?

The Director's Office has a leadership role in the Department's efforts to establish state policies, standards, and outcomes for state programs that affect mental health. The Office is active in the development of policies and standards in Medicaid and insurance as these relate to the population served by the Department. DMH will also work with other agencies to define target populations, and to develop interagency agreements, needed legislation, interagency funding strategies in collaboration with local entities and consumers.

The Mental Health Commission, composed of seven members, appoints the director of the Department of Mental Health with confirmation by the state Senate. Commissioners are appointed to four-year terms by the Governor, again with the confirmation of the Senate. The commissioners serve as principle policy advisers to the department director.

The Commission, by law, must include an advocate of community mental health services, a physician who is an expert in the treatment of mental illness, a physician concerned with developmental disabilities, a member with business expertise, an advocate of substance abuse treatment, a citizen who represents the interests of consumers of psychiatric services, and a citizen who represents the interests of consumers of developmental disabilities services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

630.015, 630.020 and 630.025 RSMo.

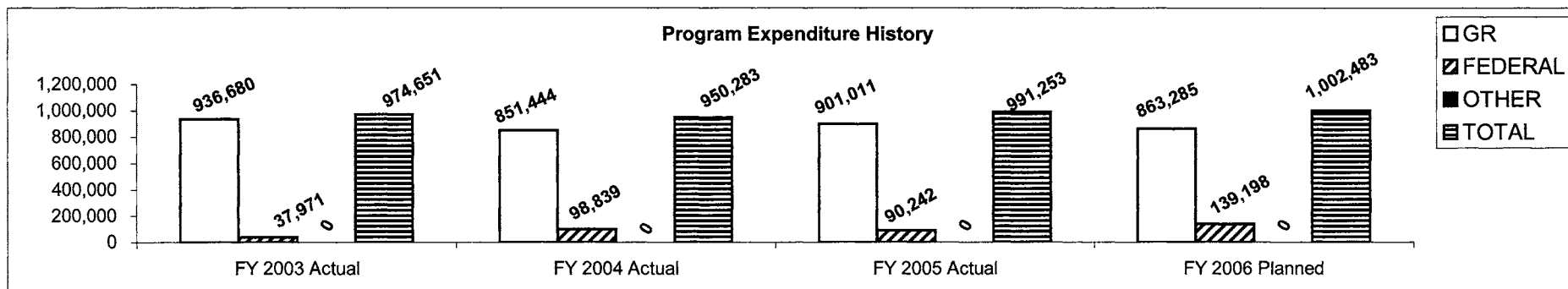
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

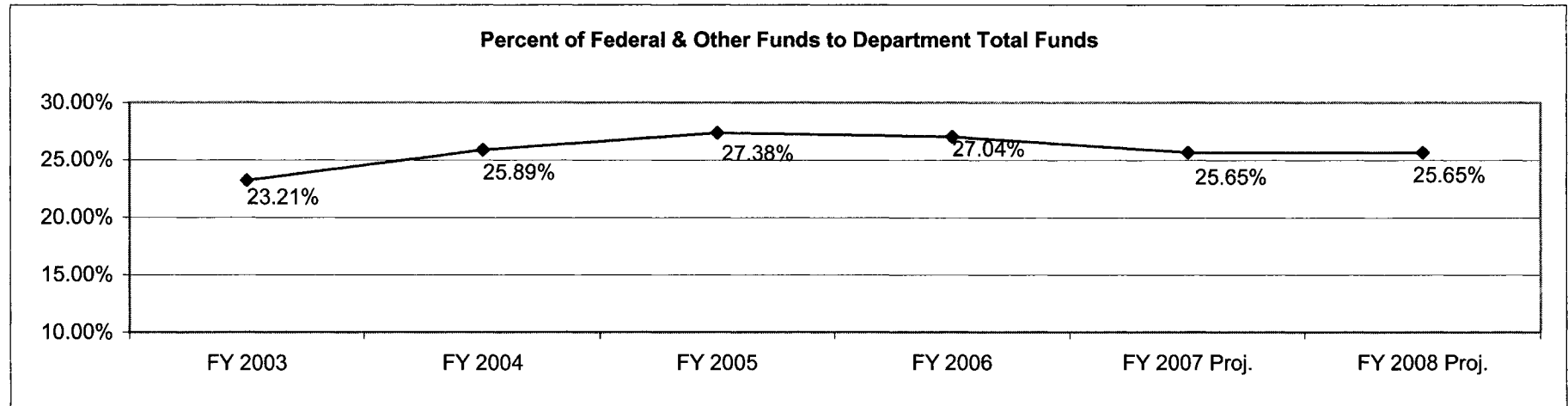
Department - Mental Health

Program Name - Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7a. Provide an effectiveness measure.

Percent of Federal and Other Funds to the Department's total budget



NOTE: Projections were not made for this measure; therefore the only data available is actual.

In FY '07, all department funding associated with IT is being transferred out to the Office of Administration Information Technology Services Division (ITSD).

PROGRAM DESCRIPTION

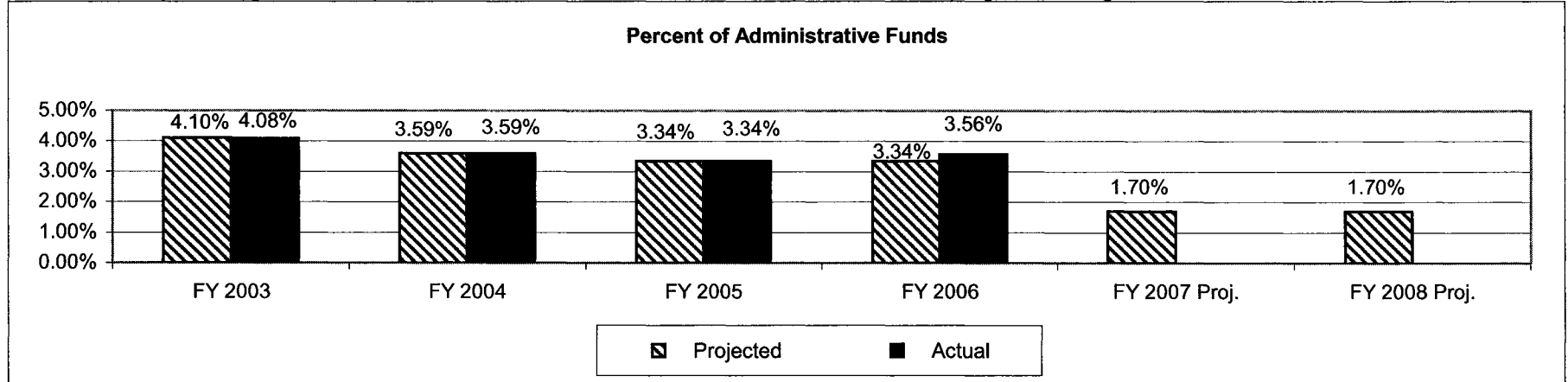
Department - Mental Health

Program Name - Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

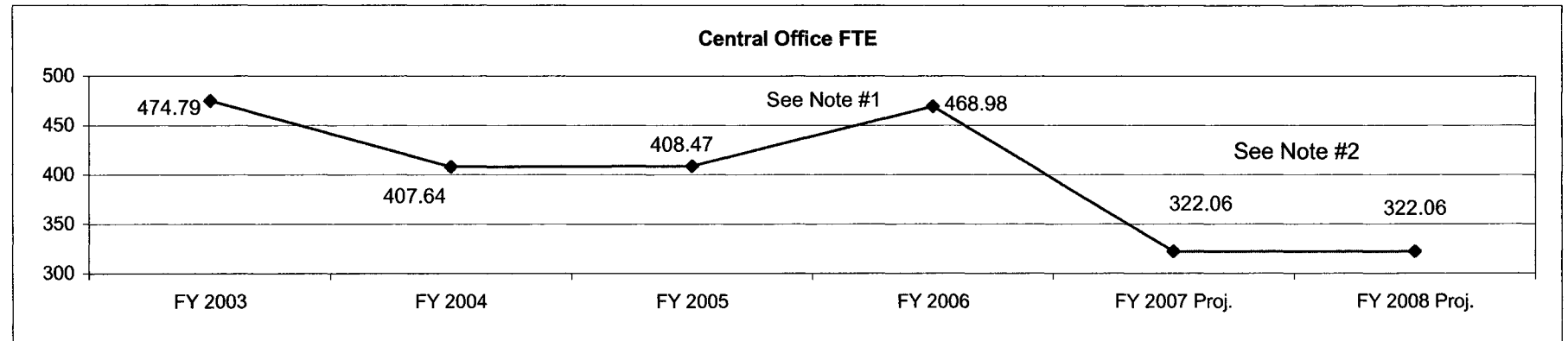
7b. Provide an efficiency measure.

To maintain the percentage of the Department's administrative funds to total department direct program funding.



NOTE: In FY 2006 IT positions from the facilities were moved into the Central Office IT Consolidation HB Section, in FY 2007 IT Consolidation will be transferred to Office of Administration Information Technology Services Division (ITSD).

Number of Central Office FTE



General Note: Projections were not made for this measure; therefore the only data available is actual FTE.

NOTES:

- 1) In FY '06, all department funding for IT staff was reallocated to Central Office in a new HB Section - DMH IT Consolidation. A total of 71.52 FTE were reallocated from facility budgets to DMH IT Consolidation.
- 2) In FY '07, 146.92 FTE IT staff will be transferred to Office of Administration Information Technology Services Division (ITSD).

PROGRAM DESCRIPTION

Department - Mental Health

Program Name - Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served				
Division	FY 2003	FY 2004	FY 2005	FY 2006 Proj.
ADA	48,108	47,715	49,365	49,365
CPS	66,079	70,853	73,929	73,929
MRDD	28,779	27,880	30,358	29,965

7d. Provide a customer satisfaction measure, if available.

N/A

**OPERATIONAL
SUPPORT**

REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,053,429	96.62	3,979,447	100.73	4,375,831	105.89	4,375,831	105.89
DEPT MENTAL HEALTH	309,031	9.03	442,402	12.40	604,331	15.56	604,331	15.56
TOTAL - PS	4,362,460	105.65	4,421,849	113.13	4,980,162	121.45	4,980,162	121.45
EXPENSE & EQUIPMENT								
GENERAL REVENUE	983,201	0.00	986,437	0.00	938,036	0.00	938,036	0.00
DEPT MENTAL HEALTH	328,443	0.00	547,016	0.00	547,016	0.00	547,016	0.00
TOTAL - EE	1,311,644	0.00	1,533,453	0.00	1,485,052	0.00	1,485,052	0.00
TOTAL	5,674,104	105.65	5,955,302	113.13	6,465,214	121.45	6,465,214	121.45
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	175,035	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	24,172	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	199,207	0.00
TOTAL	0	0.00	0	0.00	0	0.00	199,207	0.00
Investigations Unit - 1650003								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$5,674,104	105.65	\$5,955,302	113.13	\$6,665,214	121.45	\$6,864,421	121.45

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REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REV MAXIMIZATION CONTRACTS								
Revenue Maximization Contracts - 1650002								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL	0	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65107C
Division:	Office of Director		
Core:	Operational Support		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	4,375,831	604,331	0	4,980,162
EE	938,036	547,016	0	1,485,052
PSD	0	0	0	0
Total	5,313,867	1,151,347	0	6,465,214
FTE	105.89	15.56	0.00	121.45

Est. Fringe	2,139,344	295,457	0	2,434,801
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total
PS	4,375,831	604,331	0	4,980,162
EE	938,036	547,016	0	1,485,052
PSD	0	0	0	0
Total	5,313,867	1,151,347	0	6,465,214
FTE	105.89	15.56	0.00	121.45

Est. Fringe	2,139,344	295,457	0	2,434,801
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The responsibilities for Operational Support include making all necessary order, policies and procedures for the management of the Department's facilities and programs. This core funding includes the following offices and obligations: Administration, Budget, Public Affairs/Legislative Liaison, Audit Services, Licensure & Certification, Medical Affairs Unit, Regulatory Process, General Counsel, Consumer Affairs, Disaster Services, Clinical Services for Children, Youth and Families, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency and Department Overhead expenses.

3. PROGRAM LISTING (list programs included in this core funding)

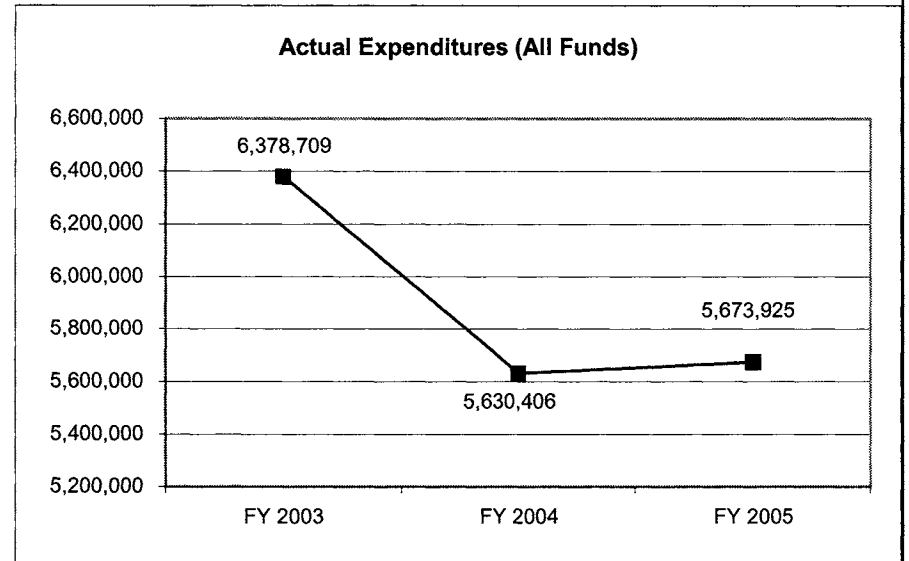
Administration - Operational Support

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65107C
Division:	Office of Director		
Core:	Operational Support		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	7,960,019	6,542,183	6,430,944	5,955,302
Less Reverted (All Funds)	(1,108,509)	(418,643)	(449,193)	N/A
Budget Authority (All Funds)	6,851,510	6,123,540	5,981,751	N/A
Actual Expenditures (All Funds)	6,378,709	5,630,406	5,673,925	N/A
Unexpended (All Funds)	472,801	493,134	307,826	N/A
Unexpended, by Fund:				
General Revenue	99	0	179	N/A
Federal	472,702	493,134	307,647	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION

STATE

OPERATIONAL SUPPORT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	113.13	3,979,447	442,402	0	4,421,849	
		EE	0.00	986,437	547,016	0	1,533,453	
		Total	113.13	4,965,884	989,418	0	5,955,302	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1182]	EE	0.00	19,615	0	0	19,615	Reallocate funding for Legal Counsel and Client Right's from Director's Office to support staff due to reorganization.
Core Reallocation	[#1183]	EE	0.00	(65,016)	0	0	(65,016)	Reallocate funding from EE to PS for Department's Quality Improvement Coordinator position.
Core Reallocation	[#1184]	EE	0.00	(3,000)	0	0	(3,000)	Reallocate funding to ADA Administration for certification staff due to reorganization.
Core Reallocation	[#1235]	PS	7.84	400,428	0	0	400,428	Reallocate funding from Director's Office due to reorganization.
Core Reallocation	[#1236]	PS	0.48	24,192	0	0	24,192	Reallocate funding from CPS Administration to centralize funding for General Counsel staff.
Core Reallocation	[#1237]	PS	2.00	58,068	73,189	0	131,257	Reallocate funding from CPS-YCP for Clinicial Director for Children Youth & Families and the Coordinator for Child & Family Policy due to reorganization.
Core Reallocation	[#1238]	PS	0.00	65,016	0	0	65,016	Reallocate funding from EE to PS for the Department's Quality Improvement Coordinator position.
Core Reallocation	[#1239]	PS	(4.00)	(151,320)	0	0	(151,320)	Reallocate funding from Operational Support to ADA Administration and CPS ACP due to reorganization of the Certification staff.
Core Reallocation	[#1247]	PS	1.00	0	28,740	0	28,740	Reallocate funding to Operational Support from Director's Office for Client Right's to realign funding.

CORE RECONCILIATION

STATE

OPERATIONAL SUPPORT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#3215] PS	1.00	0	60,000	0	60,000	Core reallocation from ADA prevention to Operational Support to create a Departmentwide Prevention Coordinator
NET DEPARTMENT CHANGES		8.32	347,983	161,929	0	509,912	
DEPARTMENT CORE REQUEST							
	PS	121.45	4,375,831	604,331	0	4,980,162	
	EE	0.00	938,036	547,016	0	1,485,052	
	Total	121.45	5,313,867	1,151,347	0	6,465,214	
GOVERNOR'S RECOMMENDED CORE							
	PS	121.45	4,375,831	604,331	0	4,980,162	
	EE	0.00	938,036	547,016	0	1,485,052	
	Total	121.45	5,313,867	1,151,347	0	6,465,214	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65107C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Operational Support	DIVISION: Office of Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets that have not experienced real growth in several years. In addition, with the level of core reductions and withholds, budgets are tight and flexibility is needed. The Department of Mental Health has a leadership role in improving the lives of Missourians who have a mental illness, developmental disability or a substance abuse problem. As required by statute, the Department shall make necessary policies and procedures for the administration and management of its facilities, programs, and operations. The flexibility assists to ensure that the requirements outlined in statute are carried out efficiently and effectively.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
DMH is requesting 20% flexibility based on total GR funding for FY 2007. The information below shows a 20% calculation of both the PS and E&E FY 2007 budgets.					The Governor is recommending 20% flexibility based on total GR funding for FY 2007. The information below shows a 20% calculation of both the PS and E&E FY 2007 budgets.				
Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount	Section	PS or E&E	Budget	% Flex Gov Rec	Flex Gov Rec Amount
Operational Support	PS	\$4,375,831	20%	\$875,166	Operational Support	PS	\$4,550,866	20%	\$910,173
	E&E	\$938,036	20%	\$187,607		E&E	\$938,036	20%	\$187,607
<i>Total Request</i>		\$5,313,867	20%	\$1,062,773	<i>Total Governor Recommends</i>		\$5,488,902	20%	\$1,097,780

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65107C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Operational Support	DIVISION: Office of Director

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2005 Flex Approp. \$548,582.00 PS Expenditures (21,357.00) E&E Expenditures 0.00 Balance \$527,225.00	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	
	FY 2006 Flex Approp – GR	\$993,176	FY2007 Flex Gov Rec - GR \$1,097,780

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2005, \$21,357 was transferred from Operational Support PS to E&E for expenditures related to the Workplace Improvement Scheduling project. This project is designed to improve quality, training and scheduling at DMH facilities.	In FY 2006, Operational Support was appropriated \$993,176 (up to 20%) flexibility between PS and E&E appropriations. This will allow the office to respond to changing situations to continue to provide the best possible quality service to DMH clients.

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	17,995	0.84	21,564	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,375	1.25	28,260	1.00	77,676	3.00	77,676	3.00
SR OFC SUPPORT ASST (STENO)	77,385	2.79	82,740	3.00	57,756	2.00	57,756	2.00
OFFICE SUPPORT ASST (KEYBRD)	21,394	0.98	43,310	2.10	21,900	1.00	21,900	1.00
SR OFC SUPPORT ASST (KEYBRD)	232,565	9.74	215,664	8.98	244,992	10.00	244,992	10.00
STOREKEEPER II	30,238	1.00	30,288	1.00	30,288	1.00	30,288	1.00
PROCUREMENT OFCR I	38,482	1.00	38,532	1.00	38,532	1.00	38,532	1.00
PROCUREMENT OFCR II	83,252	2.00	83,352	2.00	83,352	2.00	83,352	2.00
ACCOUNT CLERK II	13,448	0.61	30,626	1.31	22,992	1.00	22,992	1.00
AUDITOR I	30,238	1.00	30,288	1.00	30,288	1.00	30,288	1.00
SENIOR AUDITOR	78,260	2.00	78,360	2.00	78,360	2.00	78,360	2.00
ACCOUNTANT I	193,532	6.88	223,047	7.88	251,473	8.99	251,473	8.99
ACCOUNTANT II	109,182	3.00	109,332	3.00	109,332	3.00	109,332	3.00
ASST TO THE FISCAL OFCR (DMH)	44,275	0.92	48,300	1.00	48,300	1.00	48,300	1.00
ASST CONTROLLER MH	53,470	1.00	53,520	1.00	53,520	1.00	53,520	1.00
ACCOUNTING ANAL II	114,307	3.08	193,116	5.01	156,804	4.00	156,804	4.00
ACCOUNTING ANAL III	160,463	3.76	186,458	3.60	184,458	4.00	184,458	4.00
BUDGET ANAL I	23,706	0.73	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	0	0.00	35,772	1.00	36,444	1.00	36,444	1.00
BUDGET ANAL III	112,180	2.58	129,708	3.00	132,492	3.00	132,492	3.00
PERSONNEL OFCR II	50,204	1.05	47,304	1.00	55,848	1.00	55,848	1.00
PERSONNEL ANAL I	6,310	0.21	0	0.00	30,288	1.00	30,288	1.00
PERSONNEL ANAL II	72,676	1.89	77,208	2.00	37,128	1.00	37,128	1.00
RESEARCH ANAL II	37,762	1.00	37,813	1.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	51,322	1.00	31,920	0.64	31,920	0.64	31,920	0.64
EXECUTIVE I	0	0.00	0	0.00	33,180	1.00	33,180	1.00
EXECUTIVE II	36,394	1.00	36,444	1.00	36,444	1.00	36,444	1.00
MANAGEMENT ANALYSIS SPEC II	40,798	1.00	40,848	1.00	40,848	1.00	40,848	1.00
REIMBURSEMENT OFFICER II	30,479	0.99	30,840	1.00	30,840	1.00	30,840	1.00
PERSONNEL CLERK	27,226	1.00	27,276	1.00	27,276	1.00	27,276	1.00
HOUSING DEVELOPMENT OFCR II	25,158	0.67	27,800	0.70	22,989	0.63	22,989	0.63
AFFORDABLE HOUSING CNSLT MH	48,250	1.00	48,300	1.00	48,300	1.00	48,300	1.00

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
DIETARY SERVICES COOR MH	53,676	1.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	22,771	1.01	22,620	1.00	22,620	1.00	22,620	1.00
PROGRAM SPECIALIST II MH/RS	649,809	16.03	760,884	18.88	595,224	14.00	595,224	14.00
PROGRAM COORDINATOR MH HLTH	61,875	1.11	55,848	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH/RS	56,229	1.69	36,444	1.00	109,536	3.00	109,536	3.00
HEARINGS ADMSTR MH	50,290	1.00	50,340	1.00	53,520	1.00	53,520	1.00
CERTIFICATION CNSLT DD	58,831	1.05	115,380	2.00	55,848	1.00	55,848	1.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	22,620	1.00	22,620	1.00
FACILITIES OPERATIONS MGR B2	62,062	1.00	62,112	1.00	62,112	1.00	62,112	1.00
FISCAL & ADMINISTRATIVE MGR B2	315,436	5.65	207,072	5.00	272,496	6.00	272,496	6.00
FISCAL & ADMINISTRATIVE MGR B3	60,742	1.00	63,396	1.00	63,396	1.00	63,396	1.00
MENTAL HEALTH MGR B2	270,326	5.00	270,576	5.00	337,688	6.00	337,688	6.00
DEPUTY STATE DEPT DIRECTOR	237,378	3.00	155,292	2.00	155,292	2.00	155,292	2.00
DESIGNATED PRINCIPAL ASST DEPT	35,025	0.64	0	0.00	57,900	1.00	57,900	1.00
DIVISION DIRECTOR	800	0.01	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	63,346	1.00	63,396	1.00	267,198	5.00	267,198	5.00
PROJECT SPECIALIST	82,769	1.19	21,900	0.04	59,751	0.90	59,751	0.90
LEGAL COUNSEL	608	0.01	0	0.00	81,000	1.00	81,000	1.00
CLIENT/PATIENT WORKER	21,092	0.91	21,580	2.00	21,580	2.00	21,580	2.00
CLERK	2,480	0.12	0	0.00	0	0.00	0	0.00
BUDGET/PLANNING ANALYST	10,783	0.26	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	55,160	0.57	144,475	4.99	165,940	5.29	165,940	5.29
SPECIAL ASST OFFICIAL & ADMSTR	156,647	2.47	232,680	4.00	417,625	6.00	417,625	6.00
SPECIAL ASST PROFESSIONAL	28,156	0.88	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	110,843	3.07	69,864	2.00	69,864	2.00	69,864	2.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	34,932	1.00	34,932	1.00
TOTAL - PS	4,362,460	105.65	4,421,849	113.13	4,980,162	121.45	4,980,162	121.45
TRAVEL, IN-STATE	123,325	0.00	200,591	0.00	135,000	0.00	135,000	0.00
TRAVEL, OUT-OF-STATE	1,990	0.00	2,250	0.00	3,750	0.00	3,750	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	171,328	0.00	265,238	0.00	185,623	0.00	185,623	0.00
PROFESSIONAL DEVELOPMENT	19,740	0.00	30,574	0.00	26,724	0.00	26,724	0.00

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
COMMUNICATION SERV & SUPP	150,403	0.00	250,973	0.00	191,173	0.00	191,173	0.00
PROFESSIONAL SERVICES	658,734	0.00	608,227	0.00	838,617	0.00	838,617	0.00
JANITORIAL SERVICES	9,614	0.00	1,000	0.00	10,300	0.00	10,300	0.00
M&R SERVICES	45,911	0.00	44,375	0.00	45,925	0.00	45,925	0.00
MOTORIZED EQUIPMENT	0	0.00	250	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,187	0.00	50,743	0.00	10,743	0.00	10,743	0.00
OTHER EQUIPMENT	573	0.00	50,300	0.00	11,250	0.00	11,250	0.00
PROPERTY & IMPROVEMENTS	110,220	0.00	10,000	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	4,490	0.00	5,000	0.00	5,500	0.00	5,500	0.00
EQUIPMENT RENTALS & LEASES	2,595	0.00	5,200	0.00	4,947	0.00	4,947	0.00
MISCELLANEOUS EXPENSES	7,534	0.00	7,732	0.00	9,500	0.00	9,500	0.00
TOTAL - EE	1,311,644	0.00	1,533,453	0.00	1,485,052	0.00	1,485,052	0.00
GRAND TOTAL	\$5,674,104	105.65	\$5,955,302	113.13	\$6,465,214	121.45	\$6,465,214	121.45
GENERAL REVENUE	\$5,036,630	96.62	\$4,965,884	100.73	\$5,313,867	105.89	\$5,313,867	105.89
FEDERAL FUNDS	\$637,474	9.03	\$989,418	12.40	\$1,151,347	15.56	\$1,151,347	15.56
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department - Mental Health

Program Name - Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

1. What does this program do?

The Operational Support core budget includes the following offices and obligations:

The **Office of Administration** is responsible for processing accounts payable for Central Office, financial management and control, financial reporting, maintenance and repair of state operated facilities, capital improvements, central office general services, fleet management, procurement and contract management, revenue maximization, Medicaid, Medicare and other revenue billings and collections. In addition, Human Resources is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations.

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance abuse, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The legislative liaison also assists the program divisions and support divisions with policy review and implementation. The legislative liaison represents the Department director in communications with the Governor's Office and members of the General Assembly. The Office monitors the progress of bills and other legislative activities, and provides legislative information to Department staff, the Mental Health Commission, and the Department's state and regional advisory councils.

The **Office of General Counsel** is responsible for conducting investigations of abuse & neglect, handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators. In addition, the Consumers Affairs unit represents consumers and family viewpoints in decision and policy development.

Office of Deputy Director - sections reporting to the Department Deputy Director include the Licensure & Certification Unit responsible for monitoring, oversight and enforcement activities to assure provider compliance with relevant DMH licensure and MRDD Medicaid waiver program certification standards; the Audit Section conducts audits and consultations on DMH operated facilities and private contract agencies; the Office of Clinical Services for Children, Youth & Families supports all three divisions in clinical policy development and clinical consultations; Quality Improvement staff oversees the development of outcome measures and quality improvement activities and the deaf Services staff provide direction and assistance in providing necessary services to hearing impaired consumers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015 and 630.020 RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes. Match dollars are required to draw down federal administrative earnings.

4. Is this a federally mandated program? If yes, please explain.

HIPAA and Nursing Home Reform are mandated by Federal law. Forensic client transfer and conditional release revocation hearings and MR/DD service eligibility hearings are mandated by Federal consent decree.

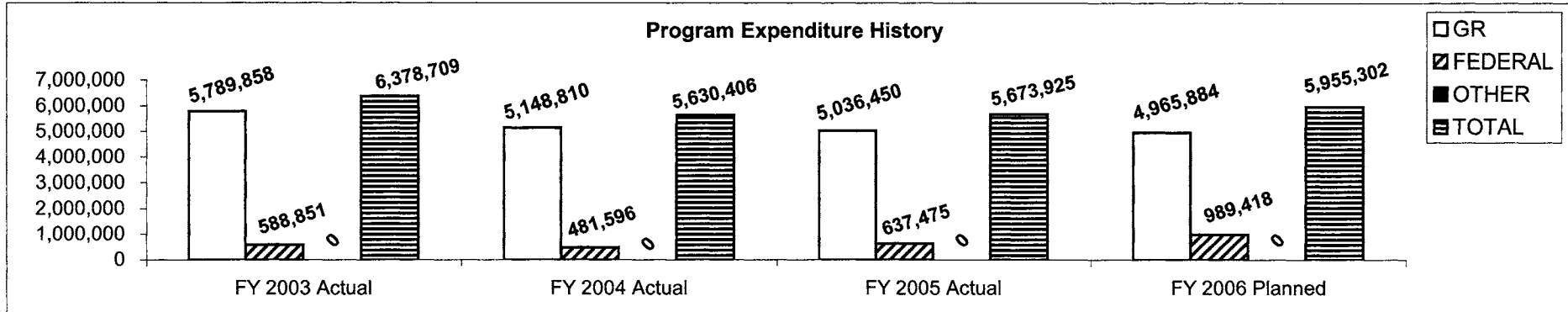
PROGRAM DESCRIPTION

Department - Mental Health

Program Name - Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

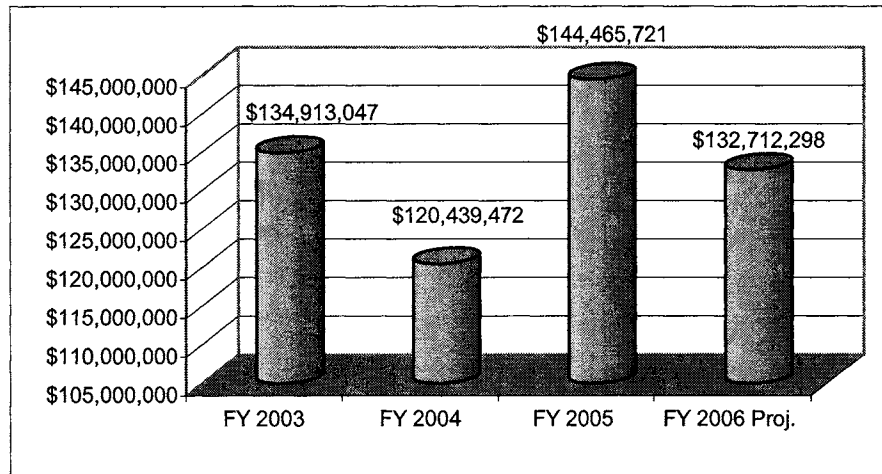


6. What are the sources of the "Other " funds?

N/A

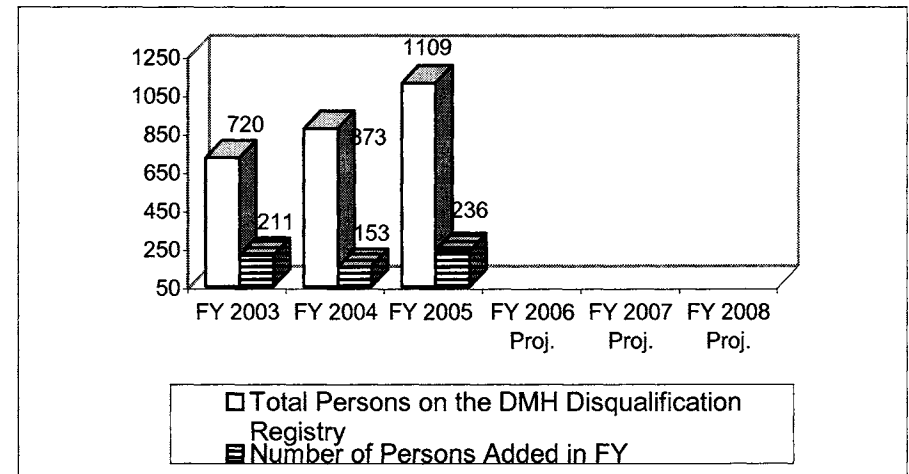
7a. Provide an effectiveness measure.

DMH collections deposited to State GR



Note: FY 2003 collections include a one-time inflation increase for CPS Uncompensated Care per federal legislation. Also, the increase in FY 2005 is due to increased earnings from the Department's DSH collections deposited to GR. Approximately \$13 million of this increase was for one-time earnings in FY 2005 which explains the decrease in FY 2006 projected.

Total number of persons on the Disqualification Registry and the number of persons added to the Registry in a given fiscal year.



Note: These numbers vary annually; therefore accurate projections are not available.

PROGRAM DESCRIPTION

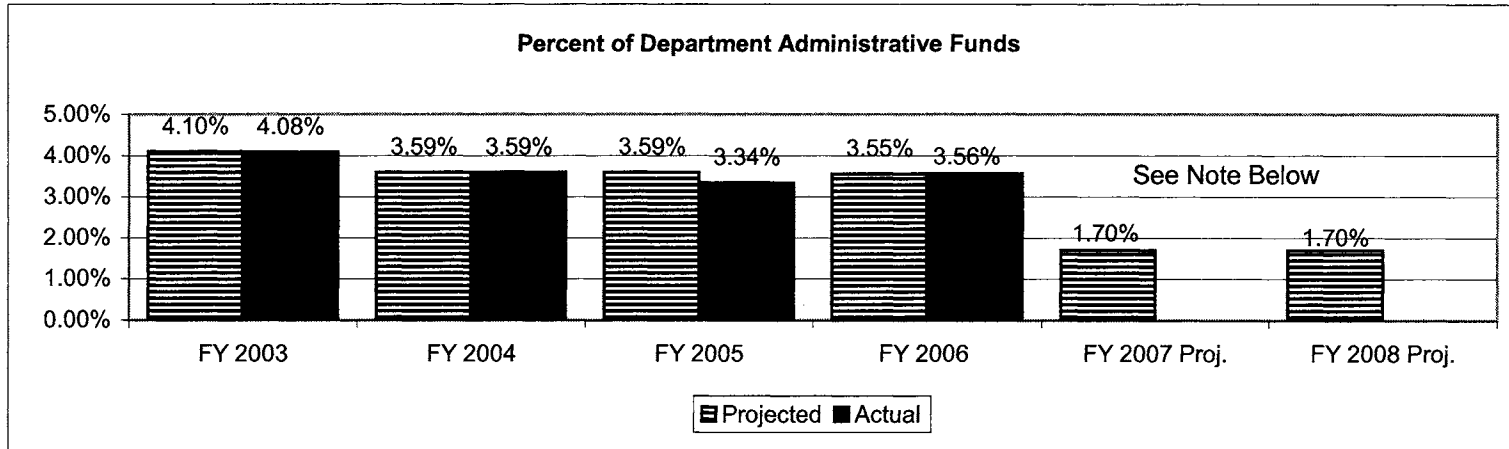
Department - Mental Health

Program Name - Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

7b. Provide an efficiency measure.

To maintain the percentage of the Department's administrative funds to total department direct program funding.



NOTE: In FY 2006 IT positions from the facilities were moved into the Central Office IT Consolidation HB Section, in FY 2007 IT Consolidation will be transferred to Office of Administration Information Technology Services Division (ITSD).

PROGRAM DESCRIPTION

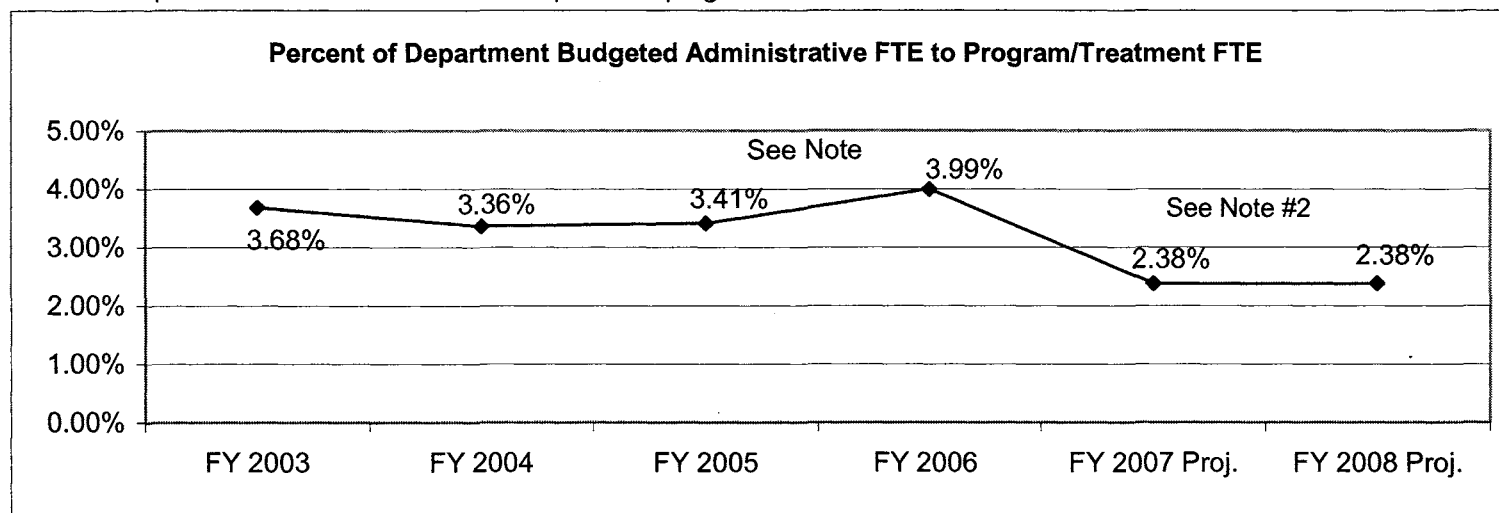
Department - Mental Health

Program Name - Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

7b. Provide an efficiency measure. (Cont.)

Percent of Department administrative FTE to Department program FTE



NOTES:

- 1) In FY '06, all department funding for IT staff was reallocated to Central Office in a new HB Section - DMH IT Consolidation. A total of 71.52 FTE were reallocated from facility budgets to DMH IT Consolidation.
- 2) In FY '07, 146.92 FTE IT staff will be transferred to Office of Administration Information Technology Services Division (ITSD).

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 018 OF

Department: Mental Health	Budget Unit: 65107C
Division: Operational Support	
DI Name: Investigative Unit	DI# 1650003

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	200,000	0	200,000
PSD	0	0	0	0
Total	0	200,000	0	200,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	200,000	0	200,000
PSD	0	0	0	0
Total	0	200,000	0	200,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Federal Authority	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Investigations Unit conducts all abuse and neglect investigations for the Department which includes both state-operated facilities and those occurring in the community where services are provided by licensed, certified or funded providers (MO Statue 630.167). The centralized investigations unit, to commence in September of 2005, comprises five regions throughout the State of Missouri. Each region contains a supervisor and 4-6 investigators. The current investigations unit was created from existing staff or vacancies.

NEW DECISION ITEM

RANK: 018 OF

Department: <u>Mental Health</u> Division: <u>Operational Support</u> DI Name: <u>Investigative Unit</u>	Budget Unit: <u>65107C</u> DI# <u>1650003</u>
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued)

The Department is anticipating increased federal administrative earnings to be generated by the Investigations Unit. Therefore, additional federal authority is needed to support training, travel and other expense and equipment related costs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Additional federal E&E authority is needed for anticipated increase of funds generated through administrative earnings.

HB Section	Approp	Type	Fund	Amount	FTE
10.010 Operational Support	5312	EE	0148	\$200,000	
				<u>\$200,000</u>	

NEW DECISION ITEM

RANK: 018

OF

Department: Mental Health	Budget Unit: 65107C
Division: Operational Support	
DI Name: Investigative Unit	DI# 1650003

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
In-State Travel (BOBC 140)			27,500				27,500		
Office Supplies (BOBC 190)			33,000				33,000		
Professional Development (BOBC 320)			16,500				16,500		
Communication Serv & Support (BOBC 340)			19,250				19,250		
Professional Services (BOBC 400)			46,000				46,000		
Maintenance & Repair Services (BOBC 430)			8,250				8,250		
Office Equipment (BOBC 580)			11,000				11,000		
Other Equipment (BOBC 590)			8,250				8,250		
Building Lease Payments (BOBC 680)			8,250				8,250		
Equipment Rental & Leases (BOBC 690)			13,750				13,750		
Misc Expenses (BOBC 740)			8,250				8,250		
Total EE	0		200,000		0		200,000		0
Grand Total	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
In-State Travel (BOBC 140)			27,500				27,500		
Office Supplies (BOBC 190)			33,000				33,000		
Professional Development (BOBC 320)			16,500				16,500		
Communication Serv & Support (BOBC 340)			19,250				19,250		
Professional Services (BOBC 400)			46,000				46,000		
Maintenance & Repair Services (BOBC 430)			8,250				8,250		
Office Equipment (BOBC 580)			11,000				11,000		
Other Equipment (BOBC 590)			8,250				8,250		
Building Lease Payments (BOBC 680)			8,250				8,250		
Equipment Rental & Leases (BOBC 690)			13,750				13,750		
Misc Expenses (BOBC 740)			8,250				8,250		
Total EE	0		200,000		0		200,000		0
Grand Total	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0

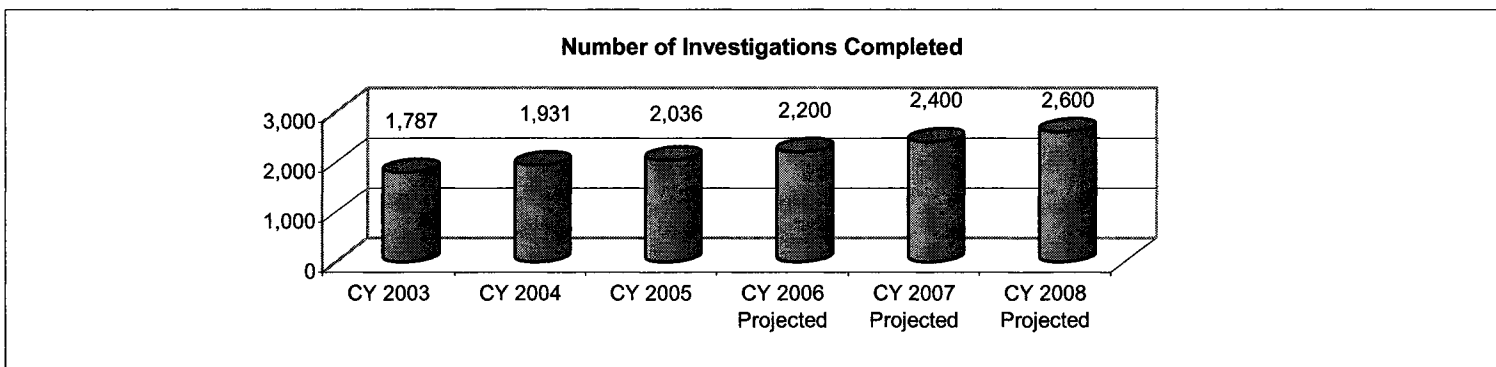
NEW DECISION ITEM
RANK: 018 OF _____

Department: Mental Health
Division: Operational Support
DI Name: Investigative Unit **DI#** 1650003

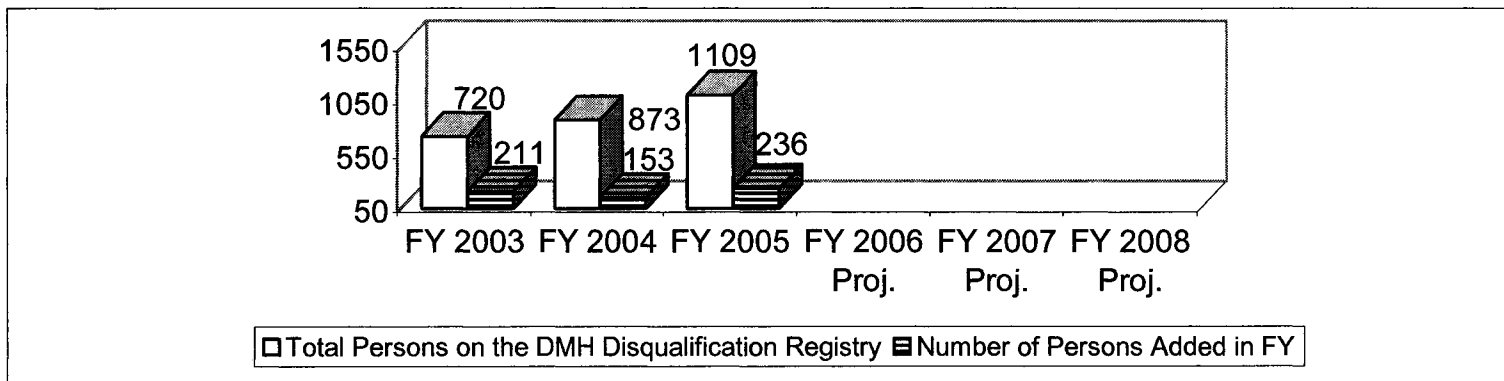
Budget Unit: 65107C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Total number of persons on the Disqualification Registry and the number of persons added to the Registry in a given fiscal year.



NEW DECISION ITEM
RANK: 018 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65107C</u>
Division: <u>Operational Support</u>	
DI Name: <u>Investigative Unit</u>	DI# <u>1650003</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (Cont.)

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Additional Federal E&E authority will support the Department's efforts in addressing critical needs for the Investigations Unit.

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Investigations Unit - 1650003								
TRAVEL, IN-STATE	0	0.00	0	0.00	27,500	0.00	27,500	0.00
SUPPLIES	0	0.00	0	0.00	33,000	0.00	33,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	16,500	0.00	16,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	19,250	0.00	19,250	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	46,000	0.00	46,000	0.00
M&R SERVICES	0	0.00	0	0.00	8,250	0.00	8,250	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	11,000	0.00	11,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	8,250	0.00	8,250	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	8,250	0.00	8,250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	13,750	0.00	13,750	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	8,250	0.00	8,250	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 019 OF

Department: Mental Health
Division: Operational Support
DI Name: Revenue Maximization Contracts **DI# 1650002**

Budget Unit: 65109C

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1	0	1 E
PSD	0	0	0	0
Total	0	1	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Notes: An "E" is requested for this appropriation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	1	0	1 E
PSD	0	0	0	0
Total	0	1	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Notes: An "E" is recommended for this appropriation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Revenue Maximization Contract	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In accordance with the FY 2007 OA Budget Guidelines, Departments that want to take advantage of the state's contracts(s) for maximizing the collection or reimbursement of federal and other funds should request an appropriation for the payment of contingency fees.

The Office of Administration will not make those payments on behalf of agencies starting in Fiscal Year 2007.

NEW DECISION ITEM

RANK: 019 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65109C</u>
Division: <u>Operational Support</u>	
DI Name: <u>Revenue Maximization Contracts</u>	DI# <u>1650002</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The contingency fee for revenue maximization contracts is based on the product of the amount of the new revenue times the contingency rate, of which is unknown until contracts are entered into and finalized. Therefore, the Department is requesting an estimated "E" appropriation in the amount of \$1.

HB Section	Approp	Type	Fund	Amount
10.010 Operational Support	1688	E&E	FED	\$1 E

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (BOBC 400)			1 E				1 E		
Total EE	0		1		0		1		0
Grand Total	0	0.00	1 E	0.00	0	0.00	1 E	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (BOBC 400)			1 E				1 E		
Total EE	0		1		0		1		0
Grand Total	0	0.00	1 E	0.00	0	0.00	1 E	0.00	0

NEW DECISION ITEM
RANK: 019 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65109C</u>
Division: <u>Operational Support</u>	
DI Name: <u>Revenue Maximization Contracts</u>	DI# <u>1650002</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This request will provide the mechanism for the Department of Mental Health to take advantage of the state's contracts in maximizing earnings, when appropriate, and make the contingency payment to the contractor.

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REV MAXIMIZATION CONTRACTS								
Revenue Maximization Contracts - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IT CONSOLIDATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	6,108,364	144.92	0	(0.00)	0	(0.00)	
DEPT MENTAL HEALTH	0	0.00	89,540	2.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	6,197,904	146.92	0	(0.00)	0	(0.00)	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	1,371,996	0.00	0	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	1,972,078	0.00	0	0.00	0	0.00	
MH INTERAGENCY PAYMENTS	0	0.00	2,420,474	0.00	0	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	3,500	0.00	0	0.00	0	0.00	
MENTAL HEALTH EARNINGS FUND	0	0.00	3,000	0.00	0	0.00	0	0.00	
MENTAL HEALTH TRUST	0	0.00	17,176	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	5,788,224	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	500	0.00	0	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	100	0.00	0	0.00	0	0.00	
MH INTERAGENCY PAYMENTS	0	0.00	100	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	700	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	11,986,828	146.92	0	(0.00)	0	(0.00)	
GRAND TOTAL	\$0	0.00	\$11,986,828	146.92	\$0	(0.00)	\$0	(0.00)	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65108C
Division:	Office of Director		
Core:	IT Consolidation		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Governor Blunt has ordered that management of state information technology resources be consolidated under the Office of Administration. For Fiscal Year 2006, all funding for information technology staff and computer equipment was reallocated to a new section within each department. These resources will be under the direct control of the state's Chief Information Officer, who will assess the information technology staffing and equipment requirements for each department. This should result in a better, more coordinated use of state resources. In FY 2007, IT funding and staff are being transferred from departments to the Office of Administration, Information Technology Services Division (ITSD).

3. PROGRAM LISTING (list programs included in this core funding)

N/A

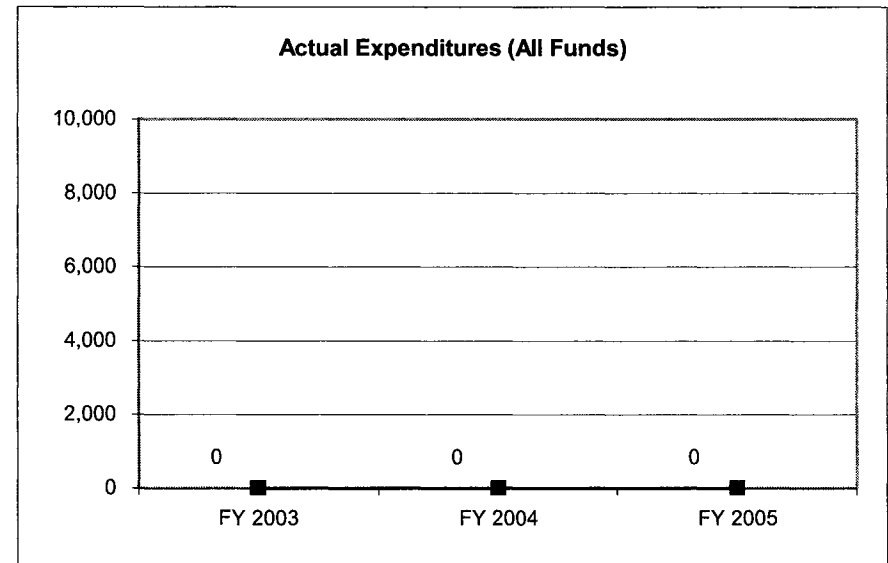
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: IT Consolidation

Budget Unit: 65108C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	11,986,828
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE
IT CONSOLIDATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	146.92	6,108,364	89,540	0	6,197,904	
		EE	0.00	1,371,996	1,972,078	2,444,150	5,788,224	
		PD	0.00	500	100	100	700	
		Total	146.92	7,480,860	2,061,718	2,444,250	11,986,828	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#1195]	EE	0.00	(25,200)	0	0	(25,200)	Core Reduction for one time purchase of computer equipment for MSOTC expansion.
Transfer Out	[#1222]	PS	(151.08)	(6,293,857)	(89,540)	0	(6,383,397)	Core Transfer out of IT Consolidation to Office of Administration - Information Technology Services Division (ITSD).
Transfer Out	[#1222]	EE	0.00	(4,597,075)	0	0	(4,597,075)	Core Transfer out of IT Consolidation to Office of Administration - Information Technology Services Division (ITSD).
Transfer Out	[#1222]	PD	0.00	(500)	0	0	(500)	Core Transfer out of IT Consolidation to Office of Administration - Information Technology Services Division (ITSD).
Transfer Out	[#1231]	EE	0.00	0	(2,077,582)	0	(2,077,582)	Core Transfer from IT Consolidation to Office of Administration - Information Technology Services Division (ITSD).
Transfer Out	[#1231]	PD	0.00	0	(100)	0	(100)	Core Transfer from IT Consolidation to Office of Administration - Information Technology Services Division (ITSD).
Core Reduction	[#1200]	EE	0.00	0	0	(2,420,474)	(2,420,474)	Core Reduction of excess authority. This is double appropriation (MH Interagency Payment Fund) for a IT-related charge-back to facilities. This authority is no longer needed as the facilities' GR fu...

CORE RECONCILIATION

STATE

IT CONSOLIDATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#1200]	PD	0.00	0	0	(100)	(100)	Core Reduction of excess authority. This is double appropriation (MH Interagency Payment Fund) for a IT-related charge-back to facilities. This authority is no longer needed as the facilities' GR fu...
Core Reallocation	[#1196]	EE	0.00	597,865	0	0	597,865	Reallocate funding from OIS to IT Consolidation.
Core Reallocation	[#1197]	EE	0.00	0	150,586	0	150,586	Reallocate funding from OIS to IT Consolidation.
Core Reallocation	[#1198]	EE	0.00	0	(45,082)	(23,676)	(68,758)	Reallocate authority dedicated for a specific purpose, on an on-going basis, back to the original appropriations.
Core Reallocation	[#1199]	EE	0.00	2,652,414	0	0	2,652,414	Reallocate funding from facilities budgets to IT Consolidation for the OIS Charge Back.
Core Reallocation	[#1201]	PS	4.16	185,493	0	0	185,493	Reallocate funding and FTE from Bellefontaine Habilitation Center to IT Consolidation.
NET DEPARTMENT CHANGES			(146.92)	(7,480,860)	(2,061,718)	(2,444,250)	(11,986,828)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	69,581	2.80	0	0.00	0	0.00
INFORMATION SUPPORT COOR	0	0.00	55,572	2.00	0	0.00	0	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	47,322	1.50	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	535,215	16.50	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	1,357,937	36.50	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	1,748,877	40.81	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	0	0.00	245,884	5.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	0	0.00	382,734	6.71	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	711,139	16.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	0	0.00	210,960	4.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC III	0	0.00	116,520	2.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR II	0	0.00	195,852	3.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	0	0.00	113,244	2.00	0	0.00	0	0.00
EXECUTIVE I	0	0.00	36,444	1.00	0	0.00	0	0.00
TELECOMMUN ANAL III	0	0.00	39,288	1.00	0	0.00	0	0.00
PROGRAM COORDINATOR MH HLTH	0	0.00	50,340	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	74,148	1.00	0	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	63,164	0.98	0	0.00	0	0.00
DATA PROCESSOR TECHNICAL	0	0.00	0	0.00	0	0.00	0	0.00
DATA PROCESSING CONSULTANT	0	0.00	71,308	0.60	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	37,443	1.52	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	34,932	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	6,197,904	146.92	0	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	21,100	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	300	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	80,500	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	202,702	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	535,851	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	542,172	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	1,294,559	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	3,065,449	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,200	0.00	0	0.00	0	0.00

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
CORE								
OTHER EQUIPMENT	0	0.00	15,200	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,100	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	200	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	25,541	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	250	0.00	0	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	5,788,224	0.00	0	0.00	0	0.00
DEBT SERVICE	0	0.00	700	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	700	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$11,986,828	146.92	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$7,480,860	144.92	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,061,718	2.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$2,444,250	0.00	\$0	0.00		0.00

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REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE INFORMATION SYSTEMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,059,158	67.89	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	42,381	1.18	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,101,539	69.07	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,565,497	0.00	597,865	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	2,002,645	0.00	150,586	0.00	0	0.00	0	0.00
MH INTERAGENCY PAYMENTS	2,584,152	0.00	379,926	0.00	0	0.00	0	0.00
TOTAL - EE	7,152,294	0.00	1,128,377	0.00	0	0.00	0	0.00
TOTAL	10,253,833	69.07	1,128,377	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,253,833	69.07	\$1,128,377	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65110C
Division:	Office of Director		
Core:	Office of Information Systems		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

In FY 2006, IT functions were consolidated under the Office of Administration and partial funding for these functions were moved to the newly created IT HB Section 10.010 (IT Consolidation). In FY 2007, the remaining funding for mainframe and telecommunications costs is being reallocated initially to IT Consolidation then all IT funding is being transferred to the Office of Administration, Information Technology Services Division.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

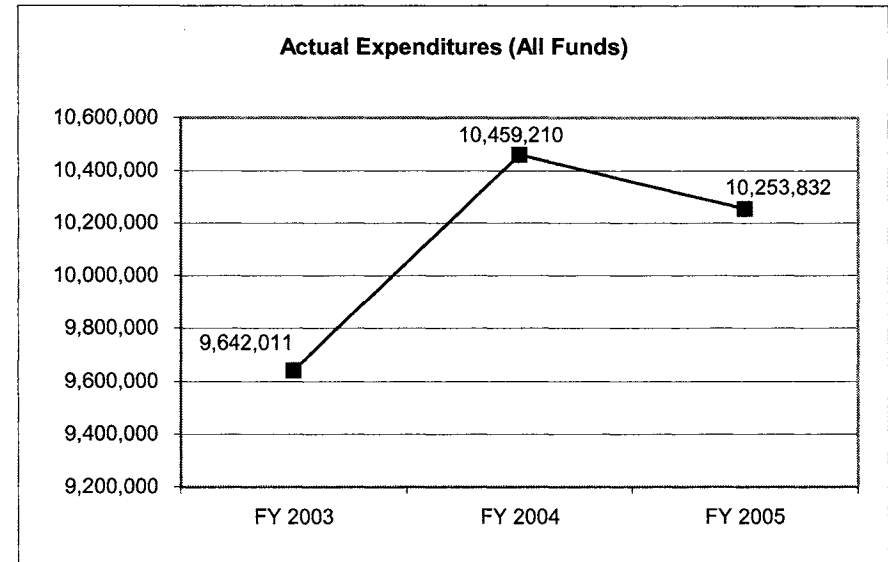
CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: Office of Information Systems

Budget Unit: 65110C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	11,040,172	10,667,819	10,567,927	1,128,377
Less Reverted (All Funds)	(906,922)	(8,481)	(94,141)	N/A
Budget Authority (All Funds)	10,133,250	10,659,338	10,473,786	N/A
Actual Expenditures (All Funds)	9,642,011	10,459,210	10,253,832	N/A
Unexpended (All Funds)	491,239	200,128	219,954	N/A
Unexpended, by Fund:				
General Revenue	252	1	1	N/A
Federal	319,533	6,898	4,105	N/A
Other	171,454	193,229	215,848	N/A
	(1)	(1)		(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) The unexpended in "Other" represents authority only from the inter-agency billings to the facilities. The interagency billing is adjusted annually based on the level of facility reserves and withholds.
- (2) The majority of information services funds were reallocated to a separate bill section (IT Consolidation) in FY 2006.

CORE RECONCILIATION

STATE
OFFICE INFORMATION SYSTEMS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	597,865	150,586	379,926	1,128,377	
	Total		0.00	597,865	150,586	379,926	1,128,377	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#1194]	EE	0.00	0	0	(379,926)	(379,926)	Core Reduction of excess authority.
Core Reallocation	[#1192]	EE	0.00	(597,865)	0	0	(597,865)	Reallocate funding to IT Consolidation.
Core Reallocation	[#1193]	EE	0.00	0	(150,586)	0	(150,586)	Reallocate funding to IT Consolidation.
NET DEPARTMENT CHANGES			0.00	(597,865)	(150,586)	(379,926)	(1,128,377)	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE INFORMATION SYSTEMS								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	69,047	2.78	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH TRAINEE	29,734	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	195,412	5.83	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	337,212	9.51	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	651,706	14.59	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	143,811	2.73	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	647,861	13.95	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	210,760	4.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC III	112,517	1.93	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR II	206,387	3.16	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	113,144	2.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	36,394	1.00	0	0.00	0	0.00	0	0.00
TELECOMMUN ANAL III	39,238	1.00	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR MH HLTH	27,218	0.54	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	25,669	0.46	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	74,098	1.00	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	147,843	2.51	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	5,883	0.29	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	27,605	0.79	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,101,539	69.07	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	37,953	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,284	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	102,090	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	142,083	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	627,935	0.00	692,149	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,647,970	0.00	436,228	0.00	0	0.00	0	0.00
M&R SERVICES	984,410	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	3,466,745	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,858	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	120,969	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	16,831	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	121	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE INFORMATION SYSTEMS								
CORE								
MISCELLANEOUS EXPENSES	45	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	7,152,294	0.00	1,128,377	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,253,833	69.07	\$1,128,377	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$5,624,655	67.89	\$597,865	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,045,026	1.18	\$150,586	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,584,152	0.00	\$379,926	0.00	\$0	0.00		0.00

1/10/06 11:16

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REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	49,217	0.00	49,217	0.00	49,217	0.00	49,217	0.00
DEBT OFFSET ESCROW	54,966	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL - PD	104,183	0.00	119,217	0.00	119,217	0.00	119,217	0.00
TOTAL	104,183	0.00	119,217	0.00	119,217	0.00	119,217	0.00
GRAND TOTAL	\$104,183	0.00	\$119,217	0.00	\$119,217	0.00	\$119,217	0.00

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CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: Refunds	Budget Unit: 65130C
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1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	49,217	0	70,000	119,217 E
PSD	0	0	0	0
Total	49,217	0	70,000	119,217 E

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (DOE) (0753)-\$70,000

Notes: An "E" is requested for Other Funds.

	FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	49,217	0	70,000	119,217 E
PSD	0	0	0	0
Total	49,217	0	70,000	119,217 E

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (DOE) (0753)-\$70,000

Notes: An "E" is recommended for Other Funds.

2. CORE DESCRIPTION

The Department makes refunds for payments from third party payers from this appropriation. Mental health facilities may bill Medicare, Medicaid, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A separate appropriation is necessary so that these refunds will not adversely affect the facilities' operational appropriations.

In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

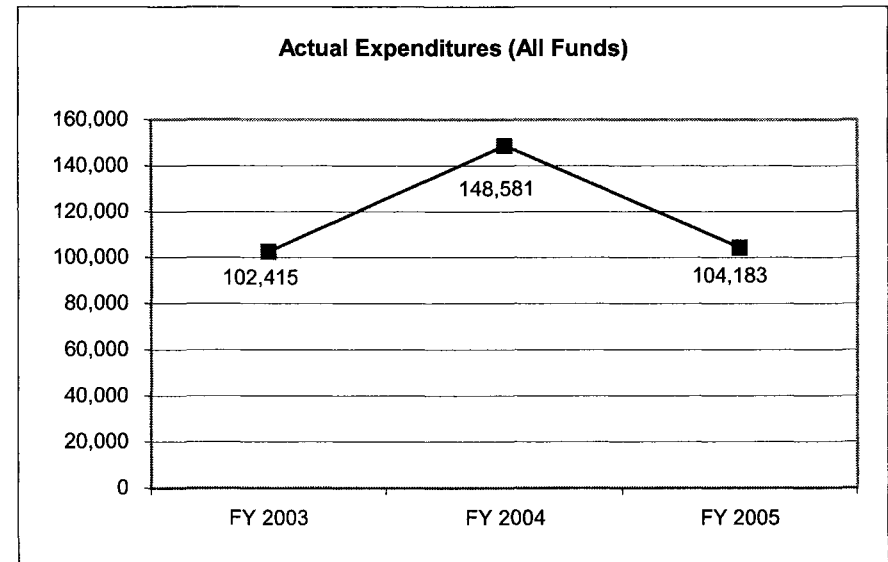
Department: Mental Health
Division: Office of Director
Core: Refunds

Budget Unit: 65130C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.	
Appropriation (All Funds)	120,000	150,000	119,217	119,217	E
Less Reverted (All Funds)	(9,680)	0	0	N/A	
Budget Authority (All Funds)	110,320	150,000	119,217	N/A	
Actual Expenditures (All Funds)	102,415	148,581	104,183	N/A	
Unexpended (All Funds)	7,905	1,419	15,034	N/A	
Unexpended, by Fund:					
General Revenue	0	3	0	N/A	
Federal	0	0	0	N/A	
Other	7,905	1,416	15,034	N/A	

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The appropriation amounts above include two separate appropriations (GR Refunds - \$50,000; Debt Offset Escrow Fund (DOE) - \$70,000 E). In FY 2004, the Debt Offset Escrow Fund was increased by \$30,000 to cover anticipated expenditures.

CORE RECONCILIATION

STATE
REFUNDS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	49,217	0	70,000	119,217	
	Total	0.00	49,217	0	70,000	119,217	
DEPARTMENT CORE REQUEST							
	PD	0.00	49,217	0	70,000	119,217	
	Total	0.00	49,217	0	70,000	119,217	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	49,217	0	70,000	119,217	
	Total	0.00	49,217	0	70,000	119,217	

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	104,183	0.00	119,217	0.00	119,217	0.00	119,217	0.00
TOTAL - PD	104,183	0.00	119,217	0.00	119,217	0.00	119,217	0.00
GRAND TOTAL	\$104,183	0.00	\$119,217	0.00	\$119,217	0.00	\$119,217	0.00
GENERAL REVENUE	\$49,217	0.00	\$49,217	0.00	\$49,217	0.00	\$49,217	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$54,966	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

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REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS								
ABANDONED FUND ACCOUNT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

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CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Office of Director</u> Core: <u>Abandoned Fund Account Transfer</u>	Budget Unit: <u>65132C</u>
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1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	50,000	50,000	PSD	0	0	50,000	50,000
Total	0	0	50,000	50,000	Total	0	0	50,000	50,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>										

Other Funds: Abandoned Trust Fund (ATF) (0863)-\$50,000 Notes: An "E" is requested for Other Funds.	Other Funds: Abandoned Trust Fund (ATF) (0863)-\$50,000 Notes: An "E" is recommended for Other Funds.
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2. CORE DESCRIPTION

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. This transfer is in accordance with Section 630.320 RSMo. If any patient or resident dies, is released, escapes or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner:

- **Amounts less than \$100** shall be deposited into the State Treasury to the credit of the Mental Health Trust fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys.
- **Amounts of \$100 or more** shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

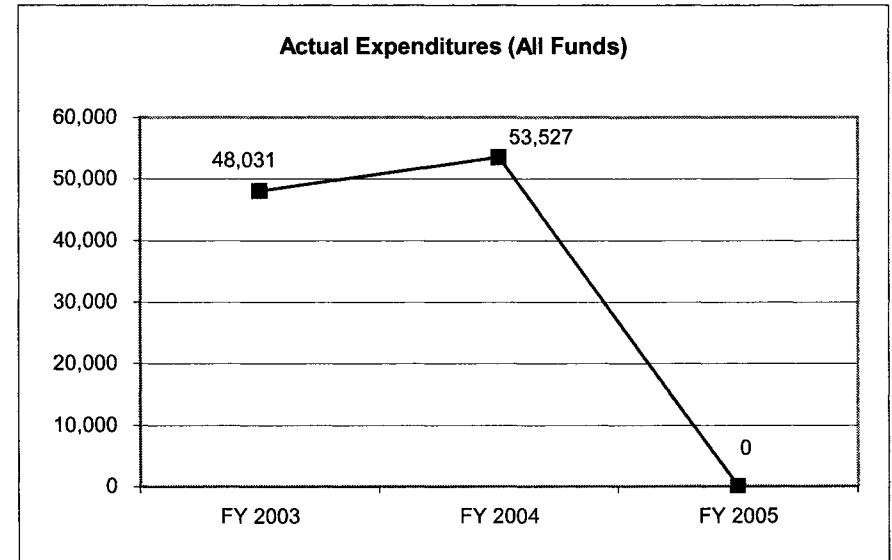
CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: Abandoned Fund Account Transfer

Budget Unit: 65132C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.	
Appropriation (All Funds)	50,000	54,000	50,000	50,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	50,000	54,000	50,000	N/A	
Actual Expenditures (All Funds)	48,031	53,527	0	N/A	
Unexpended (All Funds)	1,969	473	50,000	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	1,969	473	50,000	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY 2005, the State Treasurer's Office inadvertently issued a check directly to DMH of \$55,159. Therefore, the Abandoned Fund Transfer Section was not utilized this fiscal year.

CORE RECONCILIATION

STATE**ABANDONED FUND TRANSFER**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	270,681	8.95	749,965	11.50	749,965	11.50	749,965	11.50
TOTAL - PS	270,681	8.95	749,965	11.50	749,965	11.50	749,965	11.50
EXPENSE & EQUIPMENT								
MENTAL HEALTH TRUST	319,002	0.00	1,266,310	0.00	1,283,486	0.00	1,283,486	0.00
TOTAL - EE	319,002	0.00	1,266,310	0.00	1,283,486	0.00	1,283,486	0.00
PROGRAM-SPECIFIC								
MENTAL HEALTH TRUST	7,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	7,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL	597,183	8.95	2,016,275	11.50	2,033,451	11.50	2,033,451	11.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	29,998	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,998	0.00
TOTAL	0	0.00	0	0.00	0	0.00	29,998	0.00
GRAND TOTAL	\$597,183	8.95	\$2,016,275	11.50	\$2,033,451	11.50	\$2,063,449	11.50

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65135C
Division:	Office of Director		
Core:	Mental Health Trust Fund		

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	749,965	749,965	PS	0	0	749,965	749,965
EE	0	0	1,283,486	1,283,486	EE	0	0	1,283,486	1,283,486
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	2,033,451	2,033,451	Total	0	0	2,033,451	2,033,451
 FTE	 0.00	 0.00	 11.50	 11.50	 FTE	 0.00	 0.00	 11.50	 11.50

Est. Fringe	0	0	366,658	366,658
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:	Mental Health Trust Fund (MHTF) (0926)-\$2,033,451	Other Funds:	Mental Health Trust Fund (MHTF) (0926)-\$2,033,451
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2. CORE DESCRIPTION

The Department requests funding to provide the means to expend monies from non-federal grants, gifts, donations, escheated funds, and canteen profits to support the delivery of service to DMH clients. In addition, the Department could receive contract funding to conduct evaluation studies of emerging new medications, as well as other evaluation studies, and also receive funding to carry out other non-federal grant activities.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

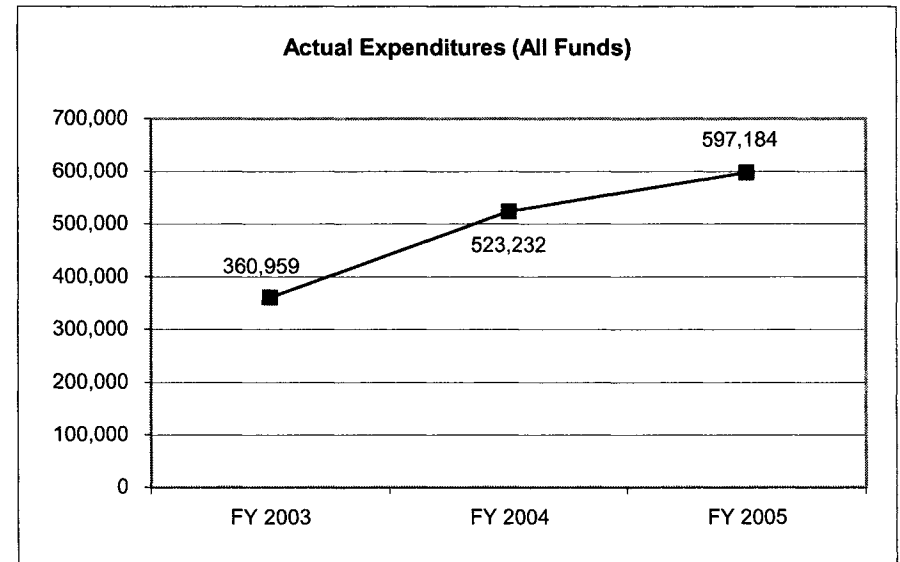
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Mental Health Trust Fund

Budget Unit: 65135C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,019,651	2,019,651	2,033,451	2,016,275
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,019,651	2,019,651	2,033,451	N/A
Actual Expenditures (All Funds)	360,959	523,232	597,184	N/A
Unexpended (All Funds)	1,658,692	1,496,419	1,436,267	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,658,692	1,496,419	1,436,267	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION

STATE
MENTAL HEALTH TRUST FUND

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.50	0	0	749,965	749,965	
	EE	0.00	0	0	1,266,310	1,266,310	
	Total	11.50	0	0	2,016,275	2,016,275	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1181] EE	0.00	0	0	17,176	17,176	Reallocate authority from IT Consolidation as this is dedicated for a specific purpose on an on-going basis.
NET DEPARTMENT CHANGES		0.00	0	0	17,176	17,176	
DEPARTMENT CORE REQUEST							
	PS	11.50	0	0	749,965	749,965	
	EE	0.00	0	0	1,283,486	1,283,486	
	Total	11.50	0	0	2,033,451	2,033,451	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.50	0	0	749,965	749,965	
	EE	0.00	0	0	1,283,486	1,283,486	
	Total	11.50	0	0	2,033,451	2,033,451	

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
ACTIVITY THER	13,613	0.50	10,564	0.40	10,564	0.40	10,564	0.40
MUSIC THER II	15,731	0.50	12,050	0.39	12,050	0.39	12,050	0.39
RECREATIONAL THER I	58,402	2.04	16,235	0.60	16,235	0.60	16,235	0.60
RECREATIONAL THER II	33,904	1.00	26,842	0.79	26,842	0.79	26,842	0.79
STUDENT INTERN	17,772	0.98	2,408	0.13	2,408	0.13	2,408	0.13
CLIENT/PATIENT WORKER	130,094	3.89	32,054	7.92	132,054	7.92	132,054	7.92
MISCELLANEOUS PROFESSIONAL	0	0.00	649,812	1.27	549,812	1.27	549,812	1.27
THERAPIST	1,165	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	270,681	8.95	749,965	11.50	749,965	11.50	749,965	11.50
TRAVEL, IN-STATE	595	0.00	27,908	0.00	27,908	0.00	27,908	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,411	0.00	3,411	0.00	3,411	0.00
SUPPLIES	99,729	0.00	464,469	0.00	464,469	0.00	464,469	0.00
PROFESSIONAL DEVELOPMENT	11,880	0.00	12,954	0.00	12,954	0.00	12,954	0.00
COMMUNICATION SERV & SUPP	19,624	0.00	73,120	0.00	73,120	0.00	73,120	0.00
PROFESSIONAL SERVICES	86,256	0.00	305,417	0.00	322,593	0.00	322,593	0.00
JANITORIAL SERVICES	3,214	0.00	14,539	0.00	14,539	0.00	14,539	0.00
M&R SERVICES	24	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1,354	0.00	1,354	0.00	1,354	0.00
OFFICE EQUIPMENT	912	0.00	9,993	0.00	9,993	0.00	9,993	0.00
OTHER EQUIPMENT	19,493	0.00	51,141	0.00	51,141	0.00	51,141	0.00
PROPERTY & IMPROVEMENTS	1,040	0.00	2,500	0.00	2,500	0.00	2,500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,245	0.00	1,245	0.00	1,245	0.00
EQUIPMENT RENTALS & LEASES	1,835	0.00	21,292	0.00	21,292	0.00	21,292	0.00
MISCELLANEOUS EXPENSES	74,400	0.00	251,967	0.00	251,967	0.00	251,967	0.00
TOTAL - EE	319,002	0.00	1,266,310	0.00	1,283,486	0.00	1,283,486	0.00
REFUNDS	7,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	7,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$597,183	8.95	\$2,016,275	11.50	\$2,033,451	11.50	\$2,033,451	11.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$597,183	8.95	\$2,016,275	11.50	\$2,033,451	11.50	\$2,033,451	11.50

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REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL MAINTENANCE/REPAI								
CORE								
EXPENSE & EQUIPMENT								
FACILITIES MAINTENANCE RESERVE	1,195,687	0.00	1,197,230	0.00	1,197,230	0.00	1,197,230	0.00
TOTAL - EE	1,195,687	0.00	1,197,230	0.00	1,197,230	0.00	1,197,230	0.00
TOTAL	1,195,687	0.00	1,197,230	0.00	1,197,230	0.00	1,197,230	0.00
GRAND TOTAL	\$1,195,687	0.00	\$1,197,230	0.00	\$1,197,230	0.00	\$1,197,230	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65166C
Division:	Office of Director		
Core:	Operational Maintenance & Repair		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,197,230	1,197,230
PSD	0	0	0	0
Total	0	0	1,197,230	1,197,230

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,197,230	1,197,230
PSD	0	0	0	0
Total	0	0	1,197,230	1,197,230

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Facilities Maintenance & Reserve Fund (FMRF) (0124)-\$1,197,230 Other Funds: Facilities Maintenance & Reserve Fund (FMRF) (0124)-\$1,197,230

2. CORE DESCRIPTION

On-going comprehensive upkeep is needed at state-owned Department facilities. The Department operates approximately 330 buildings at 30 different campuses and sites that total in excess of 4 million square feet. Maintenance and repairs through this appropriation must be less than \$100,000. Projects greater than \$25,000 and less than \$100,000 are now permitted (FY 2006) with special approval and consideration from the Division of Facilities Management, Design and Construction.

3. PROGRAM LISTING (list programs included in this core funding)

Operational Maintenance and Repair

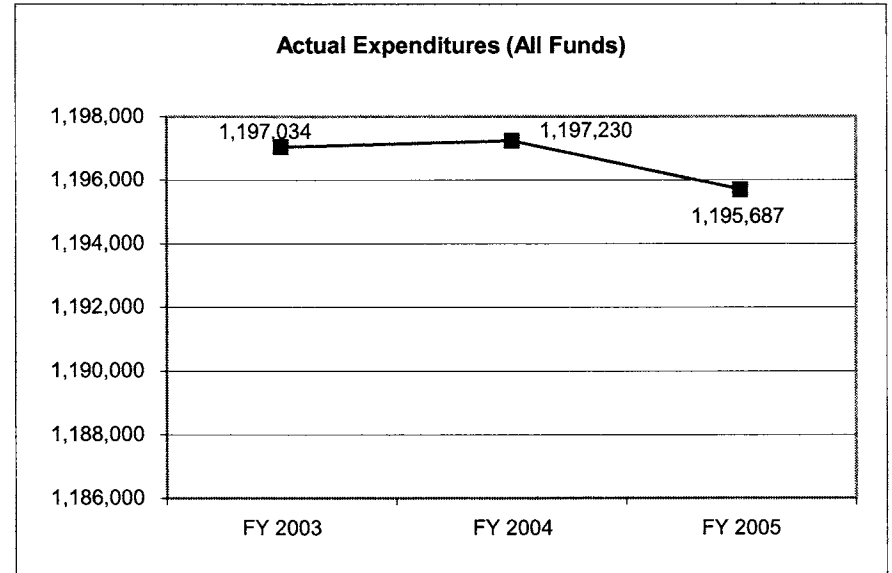
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Operational Maintenance & Repair

Budget Unit: 65166C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,197,230	1,197,230	1,197,230	1,197,230
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,197,230	1,197,230	1,197,230	N/A
Actual Expenditures (All Funds)	1,197,034	1,197,230	1,195,687	N/A
Unexpended (All Funds)	196	0	1,543	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	196	0	1,543	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION

STATE**OPERATIONAL MAINTENANCE/REPAI**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	1,197,230	1,197,230	
	Total	0.00	0	0	1,197,230	1,197,230	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	1,197,230	1,197,230	
	Total	0.00	0	0	1,197,230	1,197,230	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	1,197,230	1,197,230	
	Total	0.00	0	0	1,197,230	1,197,230	
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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL MAINTENANCE/REPAI								
CORE								
PROPERTY & IMPROVEMENTS	1,195,687	0.00	1,197,230	0.00	1,197,230	0.00	1,197,230	0.00
TOTAL - EE	1,195,687	0.00	1,197,230	0.00	1,197,230	0.00	1,197,230	0.00
GRAND TOTAL	\$1,195,687	0.00	\$1,197,230	0.00	\$1,197,230	0.00	\$1,197,230	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,195,687	0.00	\$1,197,230	0.00	\$1,197,230	0.00	\$1,197,230	0.00

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PROGRAM DESCRIPTION

Department - Mental Health

Program Name - Operational Maintenance & Repair

Program is found in the following core budget(s): Operational Maintenance & Repair

1. What does this program do?

This appropriation provides a source of funds for scheduled and unanticipated repairs and improvements to state-owned facilities. These funds allow the Department to repair or perform preventative maintenance at an early stage of need, which reduces future capital improvement costs and unplanned down time.

The Department of Mental Health establishes a prioritized schedule of repair and improvement projects and allocates appropriated funding based on this prioritization. Maintenance and repairs planned by the Department to meet life safety codes receive the highest priority.

DMH facilities establish the scope of work and, with adherence to bidding guidelines established by the Division of Facilities Management, Design and Construction, solicit proposals. These proposals are evaluated by the appropriate authority and the lowest responsive bid awarded.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution, Article IV Section 27(b)

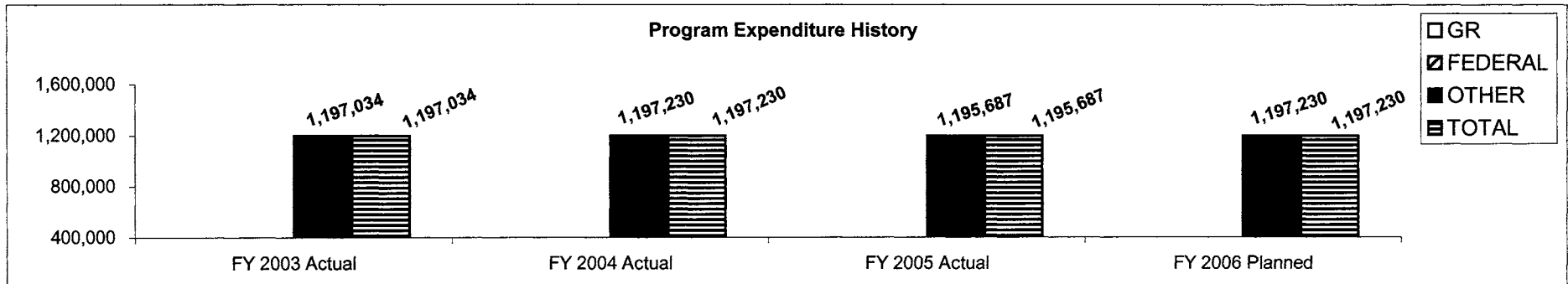
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Facility Maintenance and Reserve Fund (0124)

PROGRAM DESCRIPTION

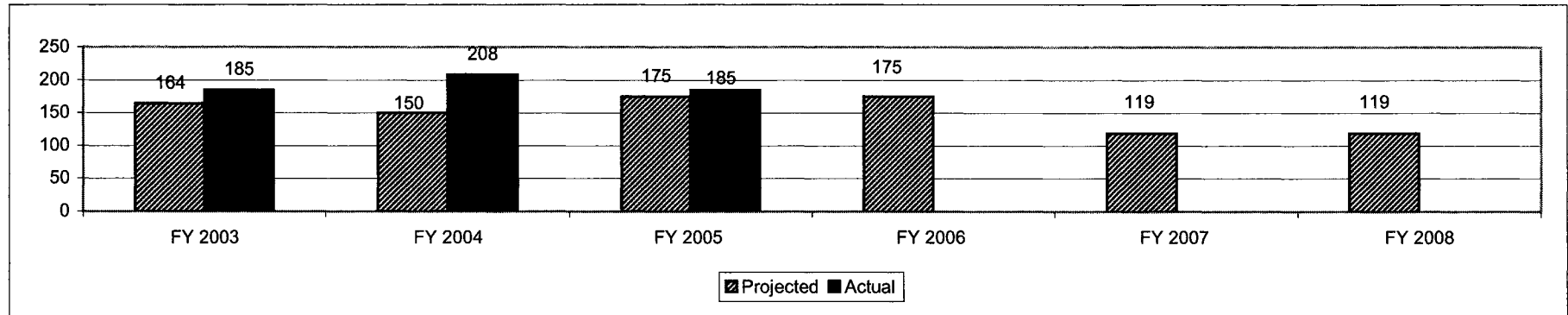
Department - Mental Health

Program Name - Operational Maintenance & Repair

Program is found in the following core budget(s): Operational Maintenance & Repair

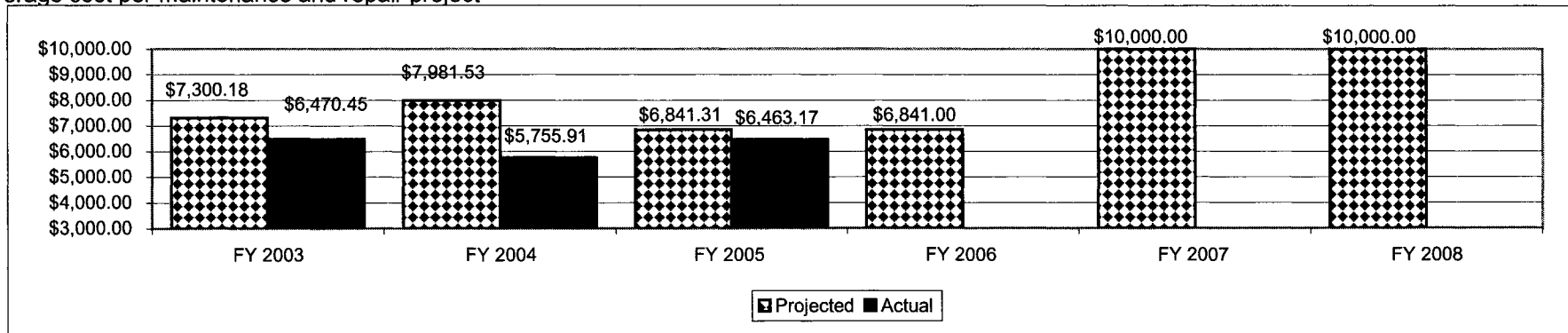
7a. Provide an effectiveness measure.

Number of maintenance and repair projects completed annually



7b. Provide an efficiency measure.

Average cost per maintenance and repair project



Note: In FY 2006 contracting authority without bids was raised from \$25,000 to less than \$100,000, with approval from Office of Administration, Design and Construction. This ultimately could increase the average cost of a project. This type of project is simply paid for as the projects are needed. Given that the average cost for a planned project is higher than for an emergency or unplanned project, the average project cost should rise to an estimated \$10,000.

PROGRAM DESCRIPTION

Department - Mental Health
Program Name - Operational Maintenance & Repair
Program is found in the following core budget(s): Operational Maintenance & Repair
7c. Provide the number of clients/individuals served, if applicable. N/A
7d. Provide a customer satisfaction measure, if available. N/A

REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	52,227	1.29	102,400	2.00	102,400	2.00	102,400	2.00
TOTAL - PS	52,227	1.29	102,400	2.00	102,400	2.00	102,400	2.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	13,641	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
TOTAL - EE	13,641	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
TOTAL	65,868	1.29	1,896,778	2.00	1,896,778	2.00	1,896,778	2.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,096	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,096	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,096	0.00
GRAND TOTAL	\$65,868	1.29	\$1,896,778	2.00	\$1,896,778	2.00	\$1,900,874	2.00

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CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: Federal Funds	Budget Unit: 65195C
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1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	102,400	0	102,400	PS	0	102,400	0	102,400
EE	0	1,794,378	0	1,794,378	EE	0	1,794,378	0	1,794,378
PSD	0	0	0	0	PSD	0	0	0	0
Total	<u>0</u>	<u>1,896,778</u>	<u>0</u>	<u>1,896,778</u>	Total	<u>0</u>	<u>1,896,778</u>	<u>0</u>	<u>1,896,778</u>
FTE	0.00	2.00	0.00	2.00	FTE	0.00	2.00	0.00	2.00

Est. Fringe	0	50,063	0	50,063
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None. Notes: An "E" is requested for Federal Funds.	Other Funds: None. Notes: An "E" is recommended for Federal Funds.
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2. CORE DESCRIPTION

This appropriation allows the Department to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090 RSMo. are followed.

In order to maximize the federal funding received in a fiscal year, the Department needs to be able to accept and expend federal funding when it becomes available. The Department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812 RSMo requires that the Department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.

3. PROGRAM LISTING (list programs included in this core funding)

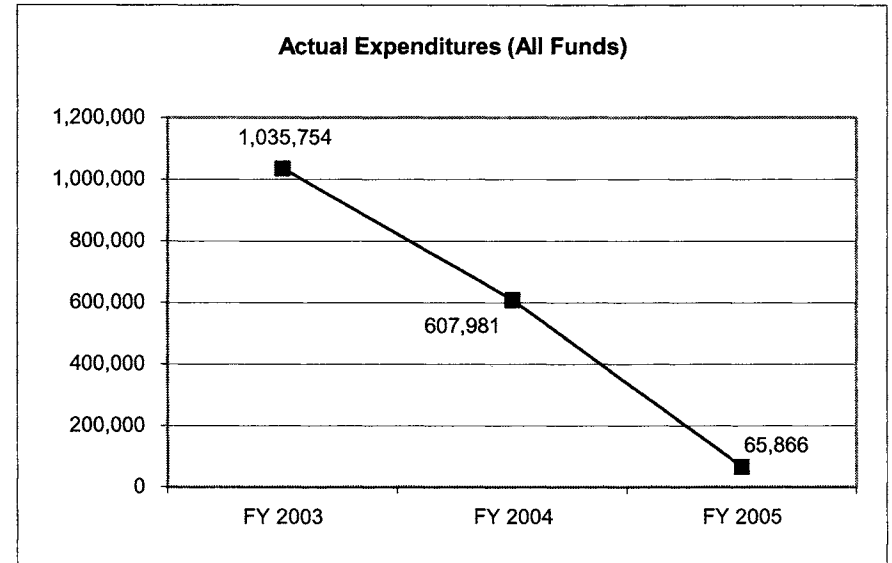
N/A

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65195C
Division:	Office of Director		
Core:	Federal Funds		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.	
Appropriation (All Funds)	1,900,000	1,900,000	1,902,400	1,896,778	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	1,900,000	1,900,000	1,902,400	N/A	
Actual Expenditures (All Funds)	1,035,754	607,981	65,866	N/A	
Unexpended (All Funds)	864,246	1,292,019	1,836,534	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	864,246	1,292,019	1,836,534	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Actual expenditures reflect the need based on grants received mid-year.

CORE RECONCILIATION

STATE

DMH FEDERAL FUND

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	102,400	0	102,400	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,896,778	0	1,896,778	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	102,400	0	102,400	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,896,778	0	1,896,778	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	102,400	0	102,400	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,896,778	0	1,896,778	

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
CORE								
RESEARCH ANAL I	10,096	0.33	0	0.00	0	0.00	0	0.00
TRAINING TECH I	10,668	0.33	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	31,463	0.63	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	102,400	2.00	102,400	2.00	102,400	2.00
TOTAL - PS	52,227	1.29	102,400	2.00	102,400	2.00	102,400	2.00
TRAVEL, IN-STATE	2,292	0.00	50,484	0.00	50,484	0.00	50,484	0.00
TRAVEL, OUT-OF-STATE	1,996	0.00	20,461	0.00	20,461	0.00	20,461	0.00
SUPPLIES	1,027	0.00	10,481	0.00	10,481	0.00	10,481	0.00
PROFESSIONAL DEVELOPMENT	3,050	0.00	360	0.00	360	0.00	360	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,323	0.00	10,323	0.00	10,323	0.00
PROFESSIONAL SERVICES	663	0.00	1,674,677	0.00	1,674,677	0.00	1,674,677	0.00
JANITORIAL SERVICES	0	0.00	385	0.00	385	0.00	385	0.00
M&R SERVICES	502	0.00	2,876	0.00	2,876	0.00	2,876	0.00
COMPUTER EQUIPMENT	2,910	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	74	0.00	74	0.00	74	0.00
OTHER EQUIPMENT	800	0.00	23,676	0.00	23,676	0.00	23,676	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	99	0.00	99	0.00	99	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	8	0.00	8	0.00	8	0.00
MISCELLANEOUS EXPENSES	401	0.00	474	0.00	474	0.00	474	0.00
TOTAL - EE	13,641	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
GRAND TOTAL	\$65,868	1.29	\$1,896,778	2.00	\$1,896,778	2.00	\$1,896,778	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$65,868	1.29	\$1,896,778	2.00	\$1,896,778	2.00	\$1,896,778	2.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S SYSTEM OF CARE									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	186,856	4.00	102,000	2.00	102,000	2.00	
TOTAL - PS	0	0.00	186,856	4.00	102,000	2.00	102,000	2.00	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	0	0.00	357,147	0.00	208,034	0.00	208,034	0.00	
TOTAL - EE	0	0.00	357,147	0.00	208,034	0.00	208,034	0.00	
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	7,216,831	0.00	7,141,831	0.00	7,141,831	0.00	
TOTAL - PD	0	0.00	7,216,831	0.00	7,141,831	0.00	7,141,831	0.00	
TOTAL	0	0.00	7,760,834	4.00	7,451,865	2.00	7,451,865	2.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,080	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,080	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,080	0.00	
GRAND TOTAL	\$0	0.00	\$7,760,834	4.00	\$7,451,865	2.00	\$7,455,945	2.00	

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CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Office of Director</u> Core: <u>Children's System of Care</u>	Budget Unit: <u>65196C</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2007 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: right;">102,000</td> <td style="text-align: center;">0</td> <td style="text-align: right;">102,000</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: right;">208,034</td> <td style="text-align: center;">0</td> <td style="text-align: right;">208,034</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: right;">7,141,831</td> <td style="text-align: center;">0</td> <td style="text-align: right;">7,141,831</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,451,865</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,451,865</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 2.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 2.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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Fringe	0	49,868	0	49,868	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2007 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: right;">102,000</td> <td style="text-align: center;">0</td> <td style="text-align: right;">102,000</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: right;">208,034</td> <td style="text-align: center;">0</td> <td style="text-align: right;">208,034</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: right;">7,141,831</td> <td style="text-align: center;">0</td> <td style="text-align: right;">7,141,831</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,451,865</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,451,865</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 2.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 2.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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2. CORE DESCRIPTION																																																																																	
<p>This core item includes federal grant funds for three Children's System of Care grants. The Department of Mental Health is working with other state and community agencies, youth and families, focusing on the development of an integrated community-based system of care for children with severe behavioral disorders (SED) and their families in targeted areas of the State.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
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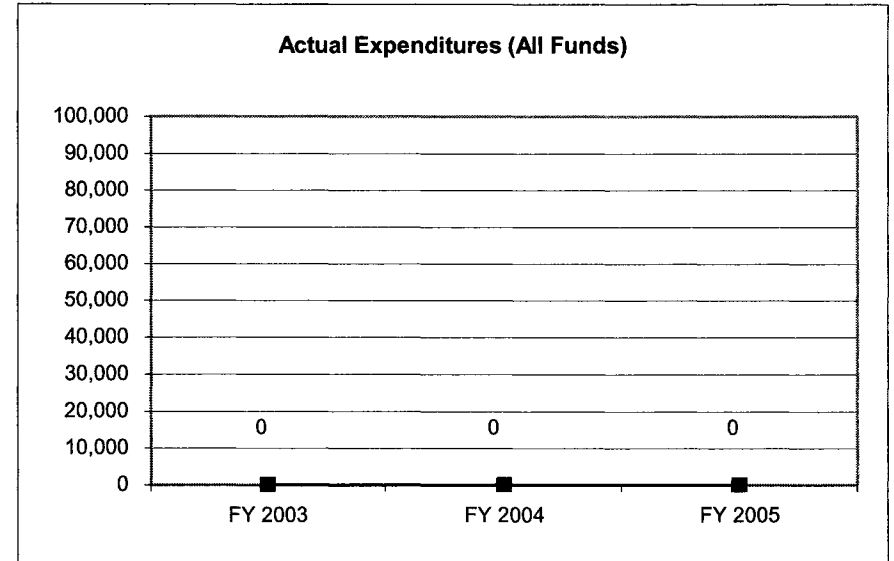
CORE DECISION ITEM

Department: **Mental Health**
 Division: **Office of Director**
 Core: **Children's System of Care**

Budget Unit: **65196C**

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	7,760,834
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2006 is the first year this core budget was established to reflect departmentwide funding for the Children's System of Care.

CORE RECONCILIATION

STATE
CHILDREN'S SYSTEM OF CARE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	4.00	0	186,856	0	186,856	
		EE	0.00	0	357,147	0	357,147	
		PD	0.00	0	7,216,831	0	7,216,831	
		Total	4.00	0	7,760,834	0	7,760,834	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#1185]	EE	0.00	0	(149,113)	0	(149,113)	Core Reduction for the Adolescent Treatment Coordination Grant that was not awarded.
Core Reduction	[#1187]	PD	0.00	0	(75,000)	0	(75,000)	Core Reduction for the Adolescent Treatment Coordination Grant that was not awarded.
Core Reduction	[#1204]	PS	(2.00)	0	(84,856)	0	(84,856)	Core Reduction for the Adolescent Treatment Coordination Grant that was not awarded.
NET DEPARTMENT CHANGES			(2.00)	0	(308,969)	0	(308,969)	
DEPARTMENT CORE REQUEST								
		PS	2.00	0	102,000	0	102,000	
		EE	0.00	0	208,034	0	208,034	
		PD	0.00	0	7,141,831	0	7,141,831	
		Total	2.00	0	7,451,865	0	7,451,865	
GOVERNOR'S RECOMMENDED CORE								
		PS	2.00	0	102,000	0	102,000	
		EE	0.00	0	208,034	0	208,034	
		PD	0.00	0	7,141,831	0	7,141,831	
		Total	2.00	0	7,451,865	0	7,451,865	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65196C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Children's System of Care	DIVISION: Office of Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets that have not experienced real growth in several years. In addition, with the level of core reductions and withholds, budgets are tight and flexibility is needed. The Department of Mental Health has a leadership role in improving the lives of Missourians who have a mental illness, developmental disability or a substance abuse problem. As required by statute, the Department shall make necessary policies and procedures for the administration and management of its facilities, programs, and operations. The flexibility assists to ensure that the requirements outlined in statute are carried out efficiently and effectively.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
DMH is requesting 20% flexibility based on total Federal funding for FY 2007. The information below shows a 20% calculation of both the PS and E&E FY 2007 budgets.					The Governor is recommending 20% flexibility based on total Federal funding for FY 2007. The information below shows a 20% calculation of both the PS and E&E FY 2007 budgets.				
Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount	Section	PS or E&E	Budget	% Flex Gov Rec	Flex Gov Rec Amount
Children's System of Care	PS	\$102,000	20%	\$20,400	Children's System of Care	PS	\$106,080	20%	\$21,216
	E&E	\$208,034	20%	\$41,607		E&E	\$208,034	20%	\$41,607
<i>Total Request</i>		\$310,034	20%	\$62,007	<i>Total Governor Recommends</i>		\$314,114	20%	\$62,823

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65196C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Children's System of Care	DIVISION: Office of Director

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable.	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.</p> <div style="text-align: right; margin-top: 20px;"> FY 2006 Flex Approp – FED \$108,801 </div>	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.</p> <div style="text-align: right; margin-top: 20px;"> FY2007 Flex Gov Rec - FED \$62,823 </div>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	<p>In FY 2006, Children's System of Care was appropriated \$108,801 (up to 20%) flexibility between PS and E&E appropriations. This will allow the office to respond to changing situations to continue to provide the best possible quality service to DMH clients.</p>

REPORT 10 - FY 07 GOVERNOR RECOMMENDS
DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SYSTEM OF CARE								
CORE								
RESEARCH ANAL III	0	0.00	42,000	1.00	42,000	1.00	42,000	1.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	58,350	1.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	60,000	1.00	60,000	1.00	60,000	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	26,506	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	186,856	4.00	102,000	2.00	102,000	2.00
TRAVEL, IN-STATE	0	0.00	13,796	0.00	8,016	0.00	8,016	0.00
TRAVEL, OUT-OF-STATE	0	0.00	92,964	0.00	90,460	0.00	90,460	0.00
SUPPLIES	0	0.00	10,632	0.00	700	0.00	700	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,151	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,644	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	224,855	0.00	105,795	0.00	105,795	0.00
COMPUTER EQUIPMENT	0	0.00	1,542	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	7,500	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,063	0.00	2,863	0.00	2,863	0.00
TOTAL - EE	0	0.00	357,147	0.00	208,034	0.00	208,034	0.00
PROGRAM DISTRIBUTIONS	0	0.00	7,216,831	0.00	7,141,831	0.00	7,141,831	0.00
TOTAL - PD	0	0.00	7,216,831	0.00	7,141,831	0.00	7,141,831	0.00
GRAND TOTAL	\$0	0.00	\$7,760,834	4.00	\$7,451,865	2.00	\$7,451,865	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$7,760,834	4.00	\$7,451,865	2.00	\$7,451,865	2.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **Children's System of Care**

Program is found in the following core budget(s): **Children's System of Care**

1. What does this program do?

System of Care "Show-Me" Kids Grant -- This is a six-year grant (October 1, 2002 - September 30, 2008) and the overarching goal of this grant is the development of an integrated community-based system of care across Southwest Missouri that is consistent with Missouri's System of Care Plan. The "Show-Me" Kids system of care provides a broad array of culturally relevant mental health and related services, treatments, and supports that incorporate community-based interventions through an integrated and coordinated service delivery plan with family, youth and interagency involvement and collaboration at all levels of the system. The objectives include the following: (1) improved access and service integration for youth with SED, especially those with co-occurring diagnoses; (2) expanded access to and capacity of culturally relevant mental health services; and (3) earlier identification and intervention with young children with mental health problems who are at-risk for SED both within and across systems.

System of Care Grant - East (St. Louis) -- This is a six-year grant (October 1, 2003 - September 30, 2009) and provides funding to develop an integrated community-based system of care for children and youth with SED in the child welfare system and their families in the St. Louis metropolitan area. Building on the long collaborative history of the St. Louis metropolitan area, the Department works in partnership with state and local child serving agencies, community organizations, youth and families. Two primary age groups have been targeted by the St. Louis System of Care Board: infants through age six and older adolescents facing multiple transition issues.

System of Care - Northwest (Circle of H.O.P.E. - Home, Opportunities, Parents & Providers, Empowerment) -- This grant application was submitted October 2003 and federal authority was appropriated in the FY 2005 budget. The Department is awaiting notice of an award for this grant. This is a six-year grant. If awarded, this grant will provide funding to develop an integrated community-based system of care for children and youth with SED through the integration of behavioral and physical health care services in one setting. This setting will be expanded to include access points within neighborhood schools, thereby creating a "care home" for children and their families. Building on the long collaborative history of the three counties (Andrew, Buchanan & Nodaway) in the northwest region, the Department will work in partnership with state and local child serving agencies, community organizations, youth and families. Two primary age groups have been targeted by the Circle of H.O.P.E. policy team: infants through age six and children and youth six through 22 with SED, focusing on older adolescents facing multiple transition issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

"Show-Me" Kids (1U79 SN54505-01); System of Care - East (6U79 SM56220-01)

3. Are there federal matching requirements? If yes, please explain.

Yes. In-kind non-federal match dollars.

4. Is this a federally mandated program? If yes, please explain.

No

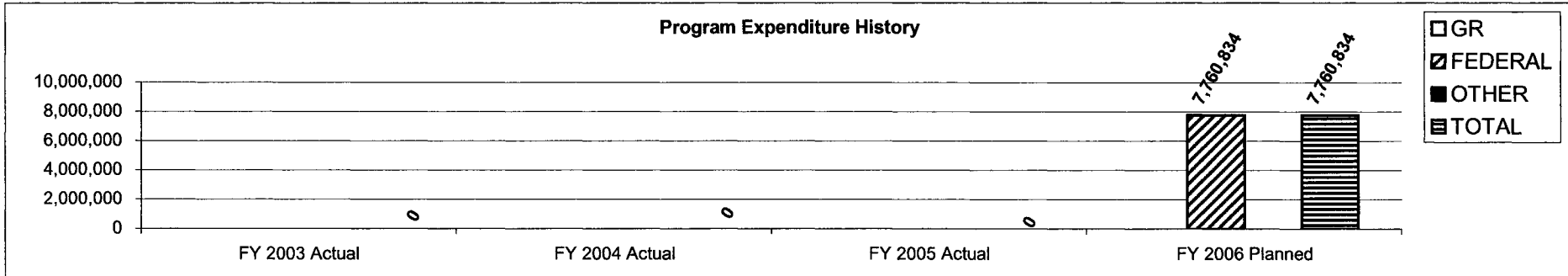
PROGRAM DESCRIPTION

Department Mental Health

Program Name Children's System of Care

Program is found in the following core budget(s): Children's System of Care

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY 2006 is the first year this core budget was established to reflect departmentwide funding for the Children's System of Care.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

System of Care Grant (East) -- Given that nearly 30% of our State's population resides in the St. Louis metropolitan area covered by this project, the table below presents the devastating gap between what is currently provided and what is needed. Based on previously established prevalence estimates, the St. Louis area has more than 20,000 children with SED in need of services that are not currently available. This represents nearly 50% of the unmet need across the State.

Current Capacity			
	City	County	State
Total population age 0-17	89,657	255,991	
No. of Children with SED (currently served in CD alternative care)	2,000	1,097	11,041
Estimate of the number needing services	6,276	17,919	52,903
GAP	4,276	16,822	41,862

7% prevalence (7% of total population to estimate number needing services)

PROGRAM DESCRIPTION

Department	Mental Health
Program Name	Children's System of Care
Program is found in the following core budget(s): Children's System of Care	

7a. Provide an effectiveness measure (Cont.)

System of Care Grant (East) -- The table below identifies the gap between children with SED who are involved with the Division of Family Services receiving mental health services and the projected need. The number of children being served is actual, while the SED prevalence rate is the DFS conservative estimate based on all the number of children currently in Behavioral Foster Homes, mental health hospitals, and career foster homes (with the assumption all these children would be identified as SED) and a percentage of the children in residential placement.

	City & County	
No. of DFS children in CD alternative care	3,097	
No. of DFS children currently receiving MH services	166	
Estimate number of those needing services	712	23% prevalence rate (23% of 3097)
GAP	546	

7b. Provide an efficiency measure.

The Comprehensive System Management Team (composed of representatives from the state child serving agencies as well as family members) chose the Quality Service Review (QSR) developed by Dr. Ivor Groves as the mechanism to measure system of care quality improvement. QSR is a management tool that measures the quality of interaction between frontline practitioners and children and their families and the effectiveness of the services and supports provided. It is a case based review of practice, results, and working conditions used to both evaluate and stimulate practice development. It is based on the logic that each child and family reviewed through the QSR becomes a unique and valid descriptor of the service system capability to meet that child and family's presenting needs. The QSR process reveals what is working now for the child and family and illuminates areas in which service programs and case-based practice can be refined. The QSR process looks at current records for the child and family selected for review, but more importantly utilizes interviews with the various persons and providers who are currently working with and providing services to that child and family.

The interviewing of various formal and informal service providers is the most important piece of the QSR as it is through these interviews that the most telling information about the child and family can be discovered. The results for the initial baseline in Missouri were excellent for a first measurement of the quality and consistency of performance of child-serving agencies in counties across the state. The system performed consistently and with diligence for 66% of the children. The review also found that about two out of three are making progress on measures such as academic performance, behavioral improvements, and relationships. Missouri is on the leading edge of system of care (SOC) implementation in the country. Frequently, baseline measurements of initial "system of care" development and performance are much lower than were found in Missouri's review.

PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **Children's System of Care**

Program is found in the following core budget(s): **Children's System of Care**

7b. Provide an efficiency measure (Cont.)

Based on the current sample of clients reviewed and recognizing that the sample sizes are not large, about 60% to 70% of the most difficult, complex, and high cost users of services are receiving acceptable, coordinated, planned, and implemented interagency system services, with most of them making progress in key areas. A great start has been made and many children and families are clearly benefiting from system of care services. It should also be noted that the results apply to SOC sites and do not reflect practices across counties and sites that are not implementing a collaborative system of care.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTER PLUS CARE GRANTS								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,343,179	0.00	6,343,179	0.00
TOTAL - PD	0	0.00	0	0.00	6,343,179	0.00	6,343,179	0.00
TOTAL	0	0.00	0	0.00	6,343,179	0.00	6,343,179	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,343,179	0.00	\$6,343,179	0.00

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CORE DECISION ITEM

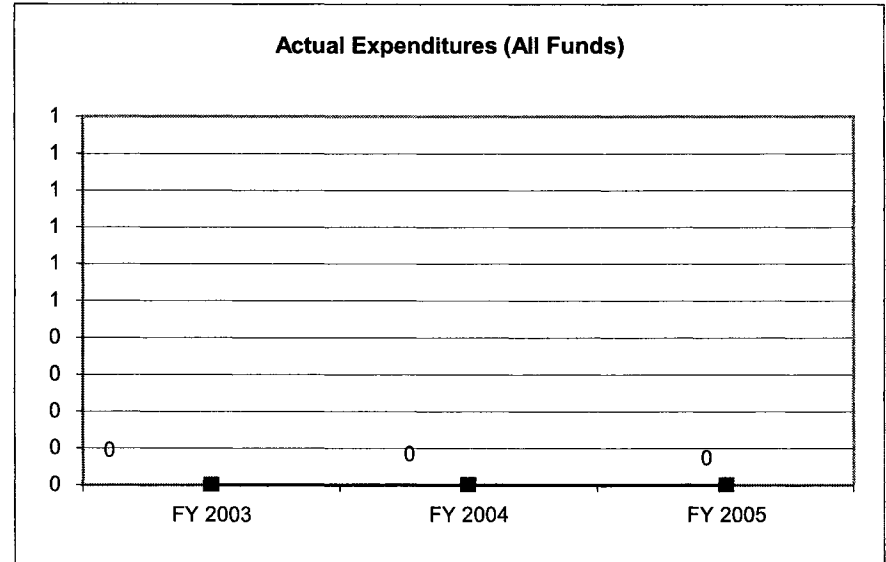
Department: <u>Mental Health</u> Division: <u>Office of Director</u> Core: <u>Shelter Plus Care Grants</u>	Budget Unit: <u>65198C</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2007 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">6,343,179</td> <td style="text-align: right;">0</td> <td style="text-align: right;">6,343,179</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">6,343,179</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">6,343,179</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; width: 15%;">Est. Fringe</td> <td style="border: 1px solid black; width: 15%; text-align: center;">0</td> <td style="border: 1px solid black; width: 15%; text-align: center;">0</td> <td style="border: 1px solid black; width: 15%; text-align: center;">0</td> <td style="border: 1px solid black; width: 15%; text-align: center;">0</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px; font-size: small;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2007 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	6,343,179	0	6,343,179	Total	0	6,343,179	0	6,343,179	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2007 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">6,343,179</td> <td style="text-align: right;">0</td> <td style="text-align: right;">6,343,179</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">6,343,179</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">6,343,179</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; width: 15%;">Est. Fringe</td> <td style="border: 1px solid black; width: 15%; text-align: center;">0</td> <td style="border: 1px solid black; width: 15%; text-align: center;">0</td> <td style="border: 1px solid black; width: 15%; text-align: center;">0</td> <td style="border: 1px solid black; width: 15%; text-align: center;">0</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px; font-size: small;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2007 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	6,343,179	0	6,343,179	Total	0	6,343,179	0	6,343,179	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0
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Other Funds: None.	Other Funds: None.																																																																																
2. CORE DESCRIPTION																																																																																	
<p>This core item includes federal grant funds for the 23 Shelter Plus Care Grants. Shelter Plus Care is designed to link rental assistance to supportive services for hard to serve homeless persons with disabilities (primarily those who are seriously mentally ill; have chronic problems with alcohol, drugs, or both; are developmentally disabled or have acquired immunodeficiency syndrome (AIDS) and related diseases) and their families. These grants provide rental assistance for permanent housing, are matched in the aggregate by supportive services that are equal in value to the amount of rental assistance, and are appropriate to the needs of the population being served. The goal for participants is housing longevity showing an increase in wellness, stability and recovery.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Shelter Plus Care																																																																																	

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65198C
Division: Office of Director	
Core: Shelter Plus Care Grants	

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)				N/A
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2007 is the first year this core budget was established to reflect departmentwide funding for Shelter Plus Care Grants.

CORE RECONCILIATION

STATE
SHELTER PLUS CARE GRANTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1176] PD	0.00	0	6,343,179	0	6,343,179	Reallocate funding from ADA Treatment \$2,575,635 & CPS Homeless Mentally Ill \$3,767,544 to consolidate departmentwide grant funding for Shelter Plus Care.
NET DEPARTMENT CHANGES		0.00	0	6,343,179	0	6,343,179	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	6,343,179	0	6,343,179	
	Total	0.00	0	6,343,179	0	6,343,179	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	6,343,179	0	6,343,179	
	Total	0.00	0	6,343,179	0	6,343,179	

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTER PLUS CARE GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,343,179	0.00	6,343,179	0.00
TOTAL - PD	0	0.00	0	0.00	6,343,179	0.00	6,343,179	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,343,179	0.00	\$6,343,179	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,343,179	0.00	\$6,343,179	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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im_didetail

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Shelter Plus Care

Program is found in the following core budget(s): Shelter Plus Care Grants

1. What does this program do?

Shelter Plus Care is designed to link rental assistance to supportive services for hard to serve homeless persons with disabilities (primarily those who are seriously mentally ill; have chronic problems with alcohol, drugs, or both; are developmentally disabled or have acquired immunodeficiency syndrome (AIDS) and related diseases) and their families. These grants provide rental assistance for permanent housing, are matched in the aggregate by supportive services that are equal in value to the amount of rental assistance, and are appropriate to the needs of the population being served. The goal for participants is housing longevity showing an increase in wellness, stability and recovery.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - 24CFR - Part 582

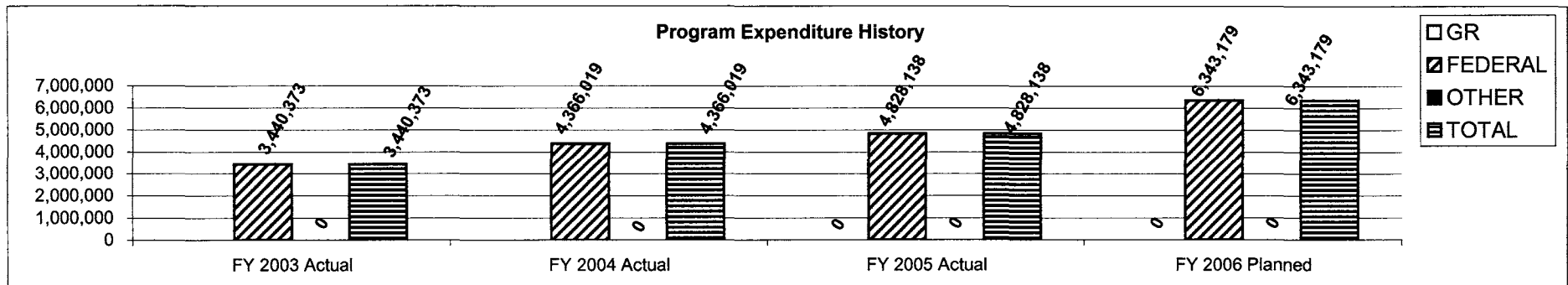
3. Are there federal matching requirements? If yes, please explain.

Rental assistance must be matched dollar for dollar in services.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

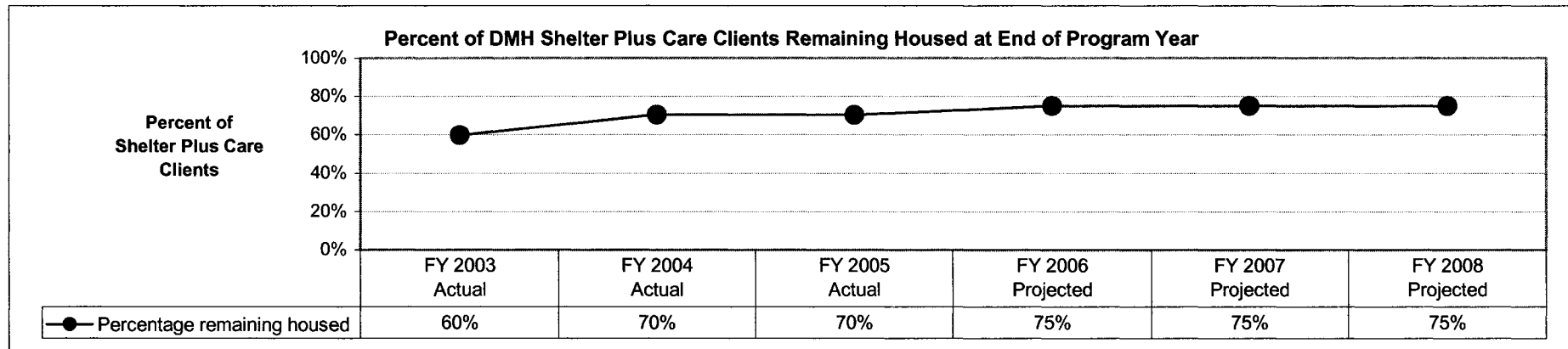
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Shelter Plus Care

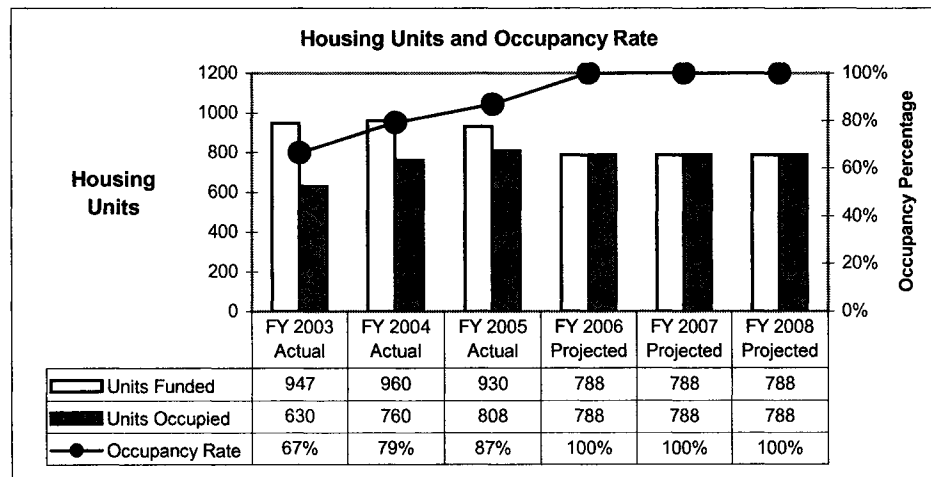
Program is found in the following core budget(s): Shelter Plus Care Grants

7a. Provide an effectiveness measure.



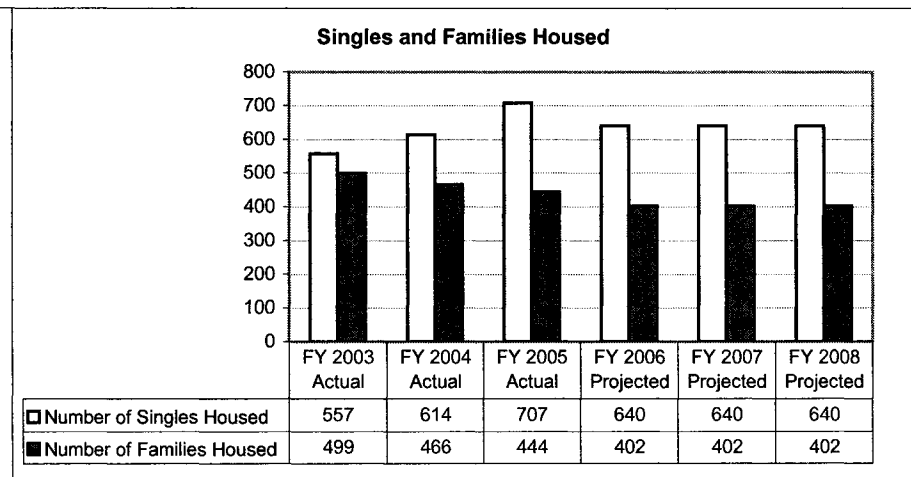
NOTE: This is a revised measure, therefore projected data is not available for FY2003, FY2004, and FY2005.

7b. Provide an efficiency measure.



NOTE: FY2003 and FY2004 data is revised.

7c. Provide the number of clients served, if applicable.



NOTE: FY2003 and FY2004 data is revised. This is a new measure, therefore projected data is not available for FY2003 and FY2004.

7d. Provide a customer satisfaction measure, if available.

In process of development.

REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	15,498,694	0.00	16,500,000	0.00	16,500,000	0.00	16,500,000	0.00
MENTAL HLTH INTERGOVER TRANSFR	9,813,563	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL - PD	25,312,257	0.00	27,500,000	0.00	27,500,000	0.00	27,500,000	0.00
TOTAL	25,312,257	0.00	27,500,000	0.00	27,500,000	0.00	27,500,000	0.00
GRAND TOTAL	\$25,312,257	0.00	\$27,500,000	0.00	\$27,500,000	0.00	\$27,500,000	0.00

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CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65237C
Division: Office of Director	
Core: Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments	

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	0	0	0	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	16,500,000	11,000,000	27,500,000	E	PSD	0	16,500,000	11,000,000	27,500,000	E
Total	0	16,500,000	11,000,000	27,500,000	E	Total	0	16,500,000	11,000,000	27,500,000	E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT) (0147)-\$11,000,000	Other Funds: Mental Health Intergovernmental Transfer Fund (IGT) (0147)-\$11,000,000
--	--

Notes: An "E" is requested for Federal Funds.	Notes: An "E" is recommended for Federal Funds.
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2. CORE DESCRIPTION

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/MR facilities (MR habilitation centers).

The Upper Payment Limit regulation was established in 1981 and was initially designed to:

- Set a maximum cap/ceiling on payments to facilities
- Allow states the flexibility to pay providers differently accounting for higher costs
- Set reasonable rates that reflect the volume and costs of Medicaid services, and
- Ensure that safety net services would be sufficiently funded.

Claims could result in annual collections of approximately \$17 million for ICF/MR facilities. This authority provides the mechanism to capture the additional federal funds.

3. PROGRAM LISTING (list programs included in this core funding)

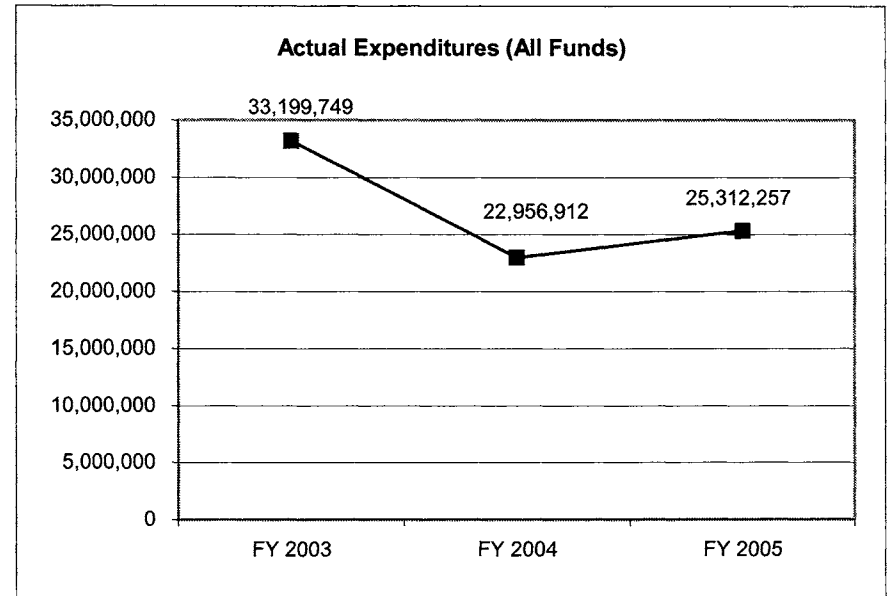
N/A

CORE DECISION ITEM

Department: Mental Health Budget Unit: 65237C
 Division: Office of Director
 Core: Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.	
Appropriation (All Funds)	33,540,611	25,000,000	25,000,000	27,500,000	E
Supplemental - Gov Rec	0	0	500,000	N/A	
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	33,540,611	25,000,000	25,500,000	N/A	
Actual Expenditures (All Funds)	33,199,749	22,956,912	25,312,257	N/A	
Unexpended (All Funds)	340,862	2,043,088	187,743	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	902,162	1,306	N/A	
Other	340,862	1,140,926	186,437	N/A	
(1)					



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Additional authority was needed during the first year (FY 2003) to capture one-time earnings for a 6-month billing period in FY 2002.

CORE RECONCILIATION

STATE**DMH INTERGOVERNMENTAL TRANSFER**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	16,500,000	11,000,000	27,500,000	
	Total	0.00	0	16,500,000	11,000,000	27,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	16,500,000	11,000,000	27,500,000	
	Total	0.00	0	16,500,000	11,000,000	27,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	16,500,000	11,000,000	27,500,000	
	Total	0.00	0	16,500,000	11,000,000	27,500,000	

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	25,312,257	0.00	27,500,000	0.00	27,500,000	0.00	27,500,000	0.00
TOTAL - PD	25,312,257	0.00	27,500,000	0.00	27,500,000	0.00	27,500,000	0.00
GRAND TOTAL	\$25,312,257	0.00	\$27,500,000	0.00	\$27,500,000	0.00	\$27,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$15,498,694	0.00	\$16,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00
OTHER FUNDS	\$9,813,563	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00

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GR TRANSFER
SECTION

REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	0	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00
TOTAL - TRF	0	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00
TOTAL	0	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00
GRAND TOTAL	\$0	0.00	\$2,700,000	0.00	\$2,700,000	0.00	\$2,700,000	0.00

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CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Office of Director</u> Core: <u>General Revenue Transfer Section</u>	Budget Unit: <u>65248C</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2007 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,700,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,700,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,700,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,700,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;">Est. 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Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2007 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,700,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,700,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,700,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,700,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;">Est. 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 FTE	 0.00	 0.00	 0.00	 0.00																																																																													
Est. Fringe	0	0	0	0																																																																													
Other Funds: None.	Other Funds: None.																																																																																
2. CORE DESCRIPTION																																																																																	
<p>This transfer section reflects earnings being deposited to General Revenue. This appropriated transfer section allows for the movement of \$2,700,000 Medicaid earnings generated from state-operated waiver funds by the Department to be transferred to General Revenue to support program funds appropriated to the Department as General Revenue.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
N/A																																																																																	

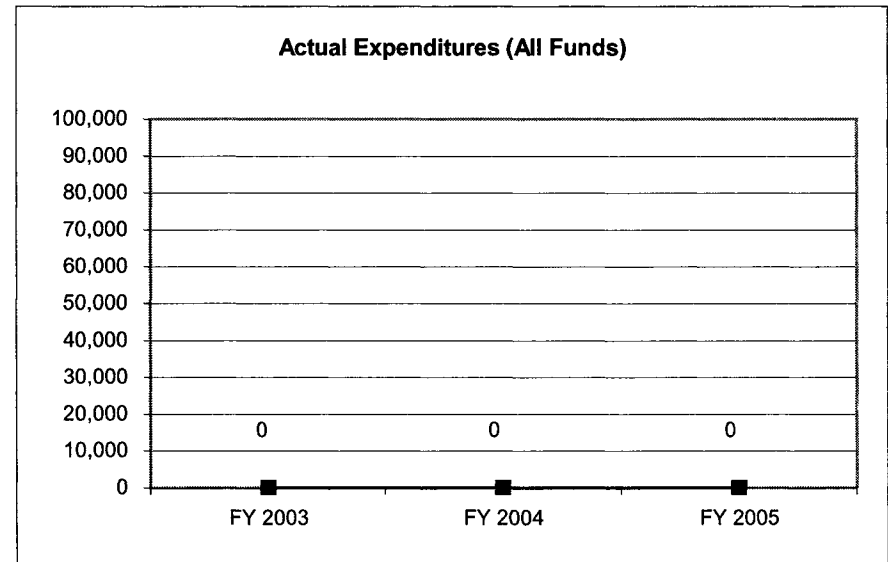
CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: General Revenue Transfer Section

Budget Unit: 65248C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	2,700,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This appropriated transfer section from Federal to GR was created in Fiscal Year 2006. It was previously a transfer from GRRF to GR.

CORE RECONCILIATION

STATE**GENERAL REVENUE TRANSFER**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	2,700,000	0	2,700,000	
	Total	0.00	0	2,700,000	0	2,700,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	2,700,000	0	2,700,000	
	Total	0.00	0	2,700,000	0	2,700,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	2,700,000	0	2,700,000	
	Total	0.00	0	2,700,000	0	2,700,000	

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00
TOTAL - TRF	0	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00
GRAND TOTAL	\$0	0.00	\$2,700,000	0.00	\$2,700,000	0.00	\$2,700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$2,700,000	0.00	\$2,700,000	0.00	\$2,700,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DSH TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	47,116,194	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
TOTAL - TRF	47,116,194	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
TOTAL	47,116,194	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
GRAND TOTAL	\$47,116,194	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00

1/10/06 10:46

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CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: DSH Transfer Section	Budget Unit: 65250C
--	----------------------------

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	37,304,309	0	37,304,309 E
PSD	0	0	0	0
Total	0	37,304,309	0	37,304,309 E

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested for Federal Funds.

	FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	37,304,309	0	37,304,309 E
PSD	0	0	0	0
Total	0	37,304,309	0	37,304,309 E

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is recommended for Federal Funds.

2. CORE DESCRIPTION

This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue.

The DSH program allows states to leverage additional federal funds intended to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of Medicaid, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: DSH Transfer Section

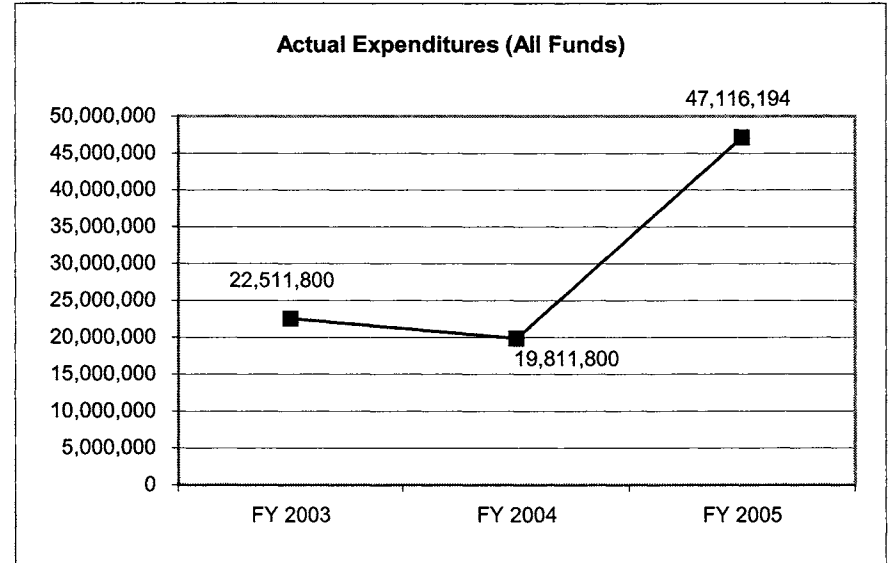
Budget Unit: 65250C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.	
Appropriation (All Funds)	22,511,800	19,811,800	50,423,691	37,304,309	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	22,511,800	19,811,800	50,423,691	N/A	
Actual Expenditures (All Funds)	22,511,800	19,811,800	47,116,194	N/A	
Unexpended (All Funds)	0	0	3,307,497	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	3,307,497	N/A	
Other	0	0	0	N/A	

(1)

(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) The decrease of \$2.7 million in transfer authority was due to a fund switch of \$19,811,800 from GRRF to Federal; and the balance of \$2.7 million remained as GRRF and moved to a separate appropriated transfer section.
- (2) The increase in authority in FY '05 is due to a change in the DSH cap that increased the amount that can be paid to mental institutions. Approximately \$13 million was one time back claim in FY 2005.

CORE RECONCILIATION

STATE

DSH TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DSH TRANSFER								
CORE								
FUND TRANSFERS	47,116,194	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
TOTAL - TRF	47,116,194	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
GRAND TOTAL	\$47,116,194	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$47,116,194	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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SECTION TOTAL

**FY 2007 BUDGET OCTOBER REQUEST
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$6,001,030	114.71	\$0	0.00	\$6,001,030	114.71
FEDERAL	0148	\$33,453,627	20.26	\$200,001	0.00	\$33,653,628	20.26
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,033,451	11.50	\$0	0.00	\$2,033,451	11.50
INTERGOVERNMENTAL TRANSFER FUND	0147	\$11,000,000	0.00	\$0	0.00	\$11,000,000	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$1,197,230	0.00	\$0	0.00	\$1,197,230	0.00
TOTAL		\$53,755,338	146.47	\$200,001	0.00	\$53,955,339	146.47

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2007 BUDGET GOVERNOR RECOMMENDS
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$6,001,030	114.71	\$197,848	0.00	\$6,198,878	114.71
FEDERAL	0148	\$33,453,627	20.26	\$233,719	0.00	\$33,687,346	20.26
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,033,451	11.50	\$29,998	0.00	\$2,063,449	11.50
INTERGOVERNMENTAL TRANSFER FUND	0147	\$11,000,000	0.00	\$0	0.00	\$11,000,000	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$1,197,230	0.00	\$0	0.00	\$1,197,230	0.00
TOTAL		\$53,755,338	146.47	\$461,565	0.00	\$54,216,903	146.47

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,190,371	23.72	937,213	19.35	974,341	20.35	974,341	20.35
DEPT MENTAL HEALTH	742,413	18.34	698,127	18.53	736,659	19.53	736,659	19.53
HEALTH INITIATIVES	206,866	5.54	40,848	1.00	40,848	1.00	40,848	1.00
MENTAL HEALTH EARNINGS FUND	93,061	3.00	93,410	3.50	93,410	3.50	93,410	3.50
TOTAL - PS	2,232,711	50.60	1,769,598	42.38	1,845,258	44.38	1,845,258	44.38
EXPENSE & EQUIPMENT								
GENERAL REVENUE	55,573	0.00	38,735	0.00	41,735	0.00	41,735	0.00
DEPT MENTAL HEALTH	280,107	0.00	273,576	0.00	183,541	0.00	183,541	0.00
HEALTH INITIATIVES	21,812	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	30,841	0.00	48,972	0.00	51,972	0.00	51,972	0.00
TOTAL - EE	388,333	0.00	361,283	0.00	277,248	0.00	277,248	0.00
PROGRAM-SPECIFIC								
MENTAL HEALTH EARNINGS FUND	0	0.00	400	0.00	400	0.00	400	0.00
TOTAL - PD	0	0.00	400	0.00	400	0.00	400	0.00
TOTAL	2,621,044	50.60	2,131,281	42.38	2,122,906	44.38	2,122,906	44.38
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,973	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	29,467	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,634	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	3,736	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,810	0.00
TOTAL	0	0.00	0	0.00	0	0.00	73,810	0.00
GRAND TOTAL	\$2,621,044	50.60	\$2,131,281	42.38	\$2,122,906	44.38	\$2,196,716	44.38

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66105C
Division:	Alcohol and Drug Abuse		
Core:	ADA Administration		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	974,341	736,659	134,258	1,845,258
EE	41,735	183,541	52,372	277,648
PSD	0	0	0	0
Total	1,016,076	920,200	186,630	2,122,906

FTE	20.35	19.53	4.50	44.38
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Est. Fringe	476,355	360,153	65,639	902,147
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Funds (MHEF) (0288)-\$145,782
Health Initiative Fund (HIF) (0275)-\$40,848

	FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total
PS	974,341	736,659	134,258	1,845,258
EE	41,735	183,541	52,372	277,648
PSD	0	0	0	0
Total	1,016,076	920,200	186,630	2,122,906

FTE	20.35	19.53	4.50	44.38
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Est. Fringe	476,355	360,153	65,639	902,147
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Funds (MHEF) (0288)-\$145,782
Health Initiative Fund (HIF) (0275)-\$40,848

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse has the responsibility of ensuring that prevention and treatment services are accessible to: persons with substance abuse disorders, those at risk of substance abuse and compulsive gamblers. In order to carry out it's mission, the Division of ADA provides services to individuals through 118 community providers. The Division serves approximately 66,046 individuals needing substance abuse and compulsive gambling services. In addition, over 200,000 individuals are impacted through the Division's Prevention programming. This core provides funding for personal service and expense and equipment for administrative staff who are essential in overseeing all statewide programs by establishing policies, procedures, and by providing support to the Division's community providers.

3. PROGRAM LISTING (list programs included in this core funding)

ADA Administration

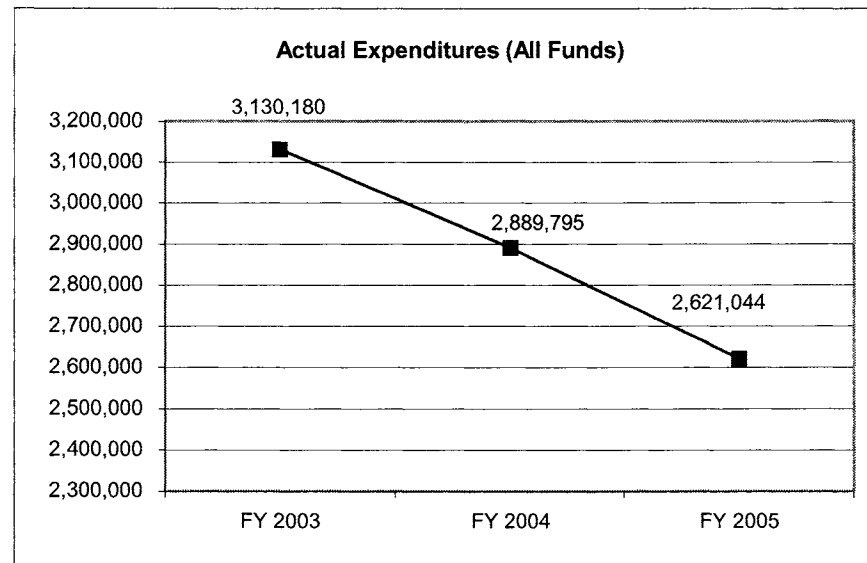
CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: ADA Administration

Budget Unit: 66105C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	4,312,709	3,488,915	3,089,704	2,131,281
Less Reverted (All Funds)	(117,618)	(7,719)	(35,791)	N/A
Budget Authority (All Funds)	4,195,091	3,481,196	3,053,913	N/A
Actual Expenditures (All Funds)	3,130,180	2,889,795	2,621,044	N/A
Unexpended (All Funds)	1,064,911	591,401	432,869	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,017,983	550,618	410,962	N/A
Other	46,928	40,783	21,907	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Appropriation amounts include excess federal authority, some of which is on-going and will be reduced.

Variance between FY2004 and FY2005 is primarily expired grants.

Variance between FY2005 and FY 2006 is a result of a realignment of staff and EE to appropriate House Bill sections.

CORE RECONCILIATION

STATE

ADA ADMINISTRATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	42.38	937,213	698,127	134,258	1,769,598	
		EE	0.00	38,735	273,576	48,972	361,283	
		PD	0.00	0	0	400	400	
		Total	42.38	975,948	971,703	183,630	2,131,281	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#1255]	EE	0.00	0	(2,035)	0	(2,035)	Core Transfer out to HB13 (Leasing) for Janitorial and Fuel & Utility costs for leased facilities.
Core Reduction	[#1264]	EE	0.00	0	(88,000)	0	(88,000)	Core Reduction due to expiring State Data Infrastructure Grant.
Core Reallocation	[#1257]	PS	1.00	37,128	0	0	37,128	Reallocate funding to ADA Administration from Operational Support for Certification staff due to reorganization.
Core Reallocation	[#1257]	EE	0.00	3,000	0	0	3,000	Reallocate funding to ADA Administration from Operational Support for Certification staff due to reorganization.
Core Reallocation	[#1261]	PS	1.00	0	38,532	0	38,532	Reallocate funding from ADA Prevention to ADA Administration due to restructuring changes.
Core Reallocation	[#1263]	EE	0.00	0	0	3,000	3,000	Reallocate authority from IT Consolidation due to funding dedicated for specific purpose on an on-going basis.
NET DEPARTMENT CHANGES			2.00	40,128	(51,503)	3,000	(8,375)	
DEPARTMENT CORE REQUEST								
		PS	44.38	974,341	736,659	134,258	1,845,258	
		EE	0.00	41,735	183,541	51,972	277,248	

CORE RECONCILIATION

STATE**ADA ADMINISTRATION**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	400	400	
	Total	44.38	1,016,076	920,200	186,630	2,122,906	
GOVERNOR'S RECOMMENDED CORE							
	PS	44.38	974,341	736,659	134,258	1,845,258	
	EE	0.00	41,735	183,541	51,972	277,248	
	PD	0.00	0	0	400	400	
	Total	44.38	1,016,076	920,200	186,630	2,122,906	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66105C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: ADA Administration	DIVISION: Alcohol and Drug Abuse

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets that have not experienced real growth in several years. In addition, with the level of core reductions, budgets are tight and flexibility is needed to continue providing the best possible service to clients. Consistent with Chapter 631.010 RSMo 2000 and Chapter 313.842 RSMo, 2000, the Division of Alcohol and Drug Abuse has the responsibility of ensuring that prevention and treatment services are accessible to persons with substance abuse disorders, those at risk of substance abuse and compulsive gamblers. The Division's administrative responsibilities include, but are not limited to funding provisions, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policies for prevention and treatment services. The flexibility assists to ensure that the most efficient and effective treatment services are provided.

Flexibility ensures that the requirements outlined in statute are carried out. With continued reductions in staff, fewer people are available to complete required tasks. Flex funding between PS and E&E allow PS funds to be utilized to contract with individuals to ensure appropriate completion of required duties.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
DMH is requesting 20% flexibility based on total GR funding for FY 2007. The information below shows a 20% calculation of both the PS and E&E FY 2007 budgets.					The Governor is recommending 20% flexibility based on total GR funding for FY 2007. The information below shows a 20% calculation of both the PS and E&E FY 2007 budgets.				
Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount	Section	PS or E&E	Budget	% Flex Gov Rec	Flex Gov Rec Amount
ADA Admin	PS	\$974,341	20%	\$194,868	ADA Admin	PS	\$1,013,314	20%	\$202,663
	E&E	<u>\$41,735</u>	<u>20%</u>	<u>\$8,347</u>		E&E	<u>\$41,735</u>	<u>20%</u>	<u>\$8,347</u>
<i>Total Request</i>		\$1,016,076	20%	\$203,215	<i>Total Governor Recommends</i>		\$1,055,049	20%	\$211,010

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66105C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: ADA Administration	DIVISION: Alcohol and Drug Abuse

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not Applicable	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.</p> <div style="text-align: right; margin-top: 20px;"> FY 2006 Flex Approp - GR \$195,190 </div>	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.</p> <div style="text-align: right; margin-top: 20px;"> FY2007 Flex Governor Recommends - GR \$211,010 </div>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not Applicable	In FY 2006, ADA Administration was appropriated \$195,190 (up to 20%) flexibility between PS and E&E appropriations. This will allow the Division to respond to changing situations to continue to provide the best possible, quality service to DMH clients.

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (STENO)	100,721	3.78	77,304	3.00	80,220	3.00	80,220	3.00
OFFICE SUPPORT ASST (KEYBRD)	22,222	1.00	22,272	1.00	22,272	1.00	22,272	1.00
SR OFC SUPPORT ASST (KEYBRD)	151,929	6.30	123,840	5.20	120,924	5.00	120,924	5.00
ACCOUNTANT I	21,652	0.75	28,260	1.00	29,244	1.00	29,244	1.00
RESEARCH ANAL III	73,142	1.90	77,208	2.00	77,208	2.00	77,208	2.00
RESEARCH ANAL IV	43,534	1.00	43,584	1.00	43,584	1.00	43,584	1.00
STAFF TRAINING & DEV COOR	37,841	0.84	49,272	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	74,911	2.00	36,444	1.00	74,976	2.00	74,976	2.00
HOUSING DEVELOPMENT OFCR I	13,297	0.39	0	0.00	0	0.00	0	0.00
AFFORDABLE HOUSING CNSLT MH	75,899	1.33	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH/RS	445,138	11.59	199,856	5.01	194,804	5.01	194,804	5.01
PROGRAM COORDINATOR MH HLTH	31,144	0.65	48,312	1.00	48,300	1.00	48,300	1.00
FISCAL & ADMINISTRATIVE MGR B2	51,322	1.00	51,372	1.00	51,372	1.00	51,372	1.00
MENTAL HEALTH MGR B2	118,840	2.50	25,686	0.50	116,550	2.27	116,550	2.27
DIVISION DIRECTOR	94,078	1.00	94,128	1.00	94,128	1.00	94,128	1.00
DESIGNATED PRINCIPAL ASST DIV	230,058	3.00	230,208	3.00	230,208	3.00	230,208	3.00
PROJECT SPECIALIST	25,504	0.26	55,686	0.70	51,510	0.70	51,510	0.70
PROGRAM SPECIALIST	0	0.00	87,168	2.00	0	0.00	0	0.00
CLERK	1,646	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTANT	0	0.00	30,840	1.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,062	0.01	74	2.97	7,418	3.40	7,418	3.40
SPECIAL ASST OFFICIAL & ADMSTR	375,500	5.57	343,856	5.00	340,460	5.00	340,460	5.00
SPECIAL ASST PROFESSIONAL	204,981	4.65	105,888	3.00	223,740	6.00	223,740	6.00
SPECIAL ASST OFFICE & CLERICAL	38,290	1.00	38,340	1.00	38,340	1.00	38,340	1.00
TOTAL - PS	2,232,711	50.60	1,769,598	42.38	1,845,258	44.38	1,845,258	44.38
TRAVEL, IN-STATE	79,248	0.00	53,550	0.00	63,900	0.00	63,900	0.00
TRAVEL, OUT-OF-STATE	7,839	0.00	7,287	0.00	10,287	0.00	10,287	0.00
FUEL & UTILITIES	2,351	0.00	3,000	0.00	2,500	0.00	2,500	0.00
SUPPLIES	20,227	0.00	23,781	0.00	13,750	0.00	13,750	0.00
PROFESSIONAL DEVELOPMENT	25,520	0.00	17,000	0.00	24,700	0.00	24,700	0.00
COMMUNICATION SERV & SUPP	75,963	0.00	60,529	0.00	62,514	0.00	62,514	0.00
PROFESSIONAL SERVICES	151,379	0.00	169,381	0.00	72,241	0.00	72,241	0.00

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
JANITORIAL SERVICES	408	0.00	1,150	0.00	650	0.00	650	0.00
M&R SERVICES	17,057	0.00	8,918	0.00	17,000	0.00	17,000	0.00
COMPUTER EQUIPMENT	2,157	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	695	0.00	7,897	0.00	900	0.00	900	0.00
OTHER EQUIPMENT	0	0.00	1,200	0.00	1,100	0.00	1,100	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,756	0.00	656	0.00	656	0.00
EQUIPMENT RENTALS & LEASES	598	0.00	1,300	0.00	1,300	0.00	1,300	0.00
MISCELLANEOUS EXPENSES	4,891	0.00	4,534	0.00	5,750	0.00	5,750	0.00
TOTAL - EE	388,333	0.00	361,283	0.00	277,248	0.00	277,248	0.00
REFUNDS	0	0.00	400	0.00	400	0.00	400	0.00
TOTAL - PD	0	0.00	400	0.00	400	0.00	400	0.00
GRAND TOTAL	\$2,621,044	50.60	\$2,131,281	42.38	\$2,122,906	44.38	\$2,122,906	44.38
GENERAL REVENUE	\$1,245,944	23.72	\$975,948	19.35	\$1,016,076	20.35	\$1,016,076	20.35
FEDERAL FUNDS	\$1,022,520	18.34	\$971,703	18.53	\$920,200	19.53	\$920,200	19.53
OTHER FUNDS	\$352,580	8.54	\$183,630	4.50	\$186,630	4.50	\$186,630	4.50

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PROGRAM DESCRIPTION

Department Mental Health

Program Name ADA Administration

Program is found in the following core budget(s): ADA Administration

1. What does this program do?

The Division of Alcohol and Drug Abuse has the responsibility of ensuring that prevention and treatment services are accessible to: persons with substance abuse disorders, those at risk of substance abuse and compulsive gamblers. The Division's administrative responsibilities required include, but are not limited to: funding provisions, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policies for prevention and treatment services.

Division administrative responsibilities include:

- Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.
- Development of curriculums and implementation of training models for substance abuse practitioners to ensure current science-based practices are implemented in Division programming.
- Monitoring, evaluating and providing technical assistance to its provider network to ensure services maintain the highest levels of quality programming.
- Maintaining a clearinghouse of research and literature for dissemination to its provider network and the general public on treatment and prevention practices.
- Coordination with other state and federal agencies to ensure coordination of prevention activities to ensure implementation of procedures to increase utilization of science-based prevention programming.
- Applying standardized management, fiscal, and personnel procedures and practices. Administrative oversight will be provided to maintain the budget, provider allocations, fiscal notes, and research and evaluation support. The Division will apply appropriate financial procedures and provide the necessary data to support federal and other information requirements necessary for maintaining funding.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 631.010 and 313.842 RSMo

3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

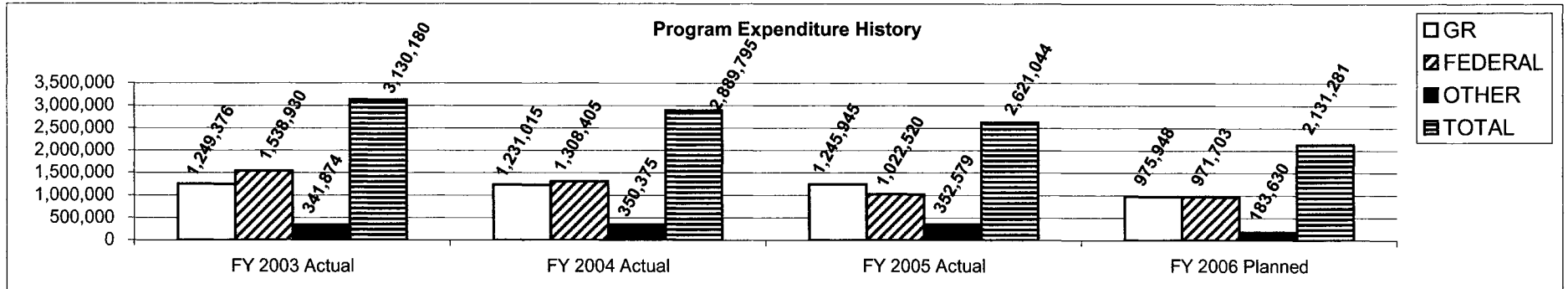
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department Mental Health
Program Name ADA Administration
Program is found in the following core budget(s): ADA Administration

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Health Initiatives Fund (HIF) (0275) \$40,848; and Mental Health Earnings Fund (MHEF) (0288) \$142,782.

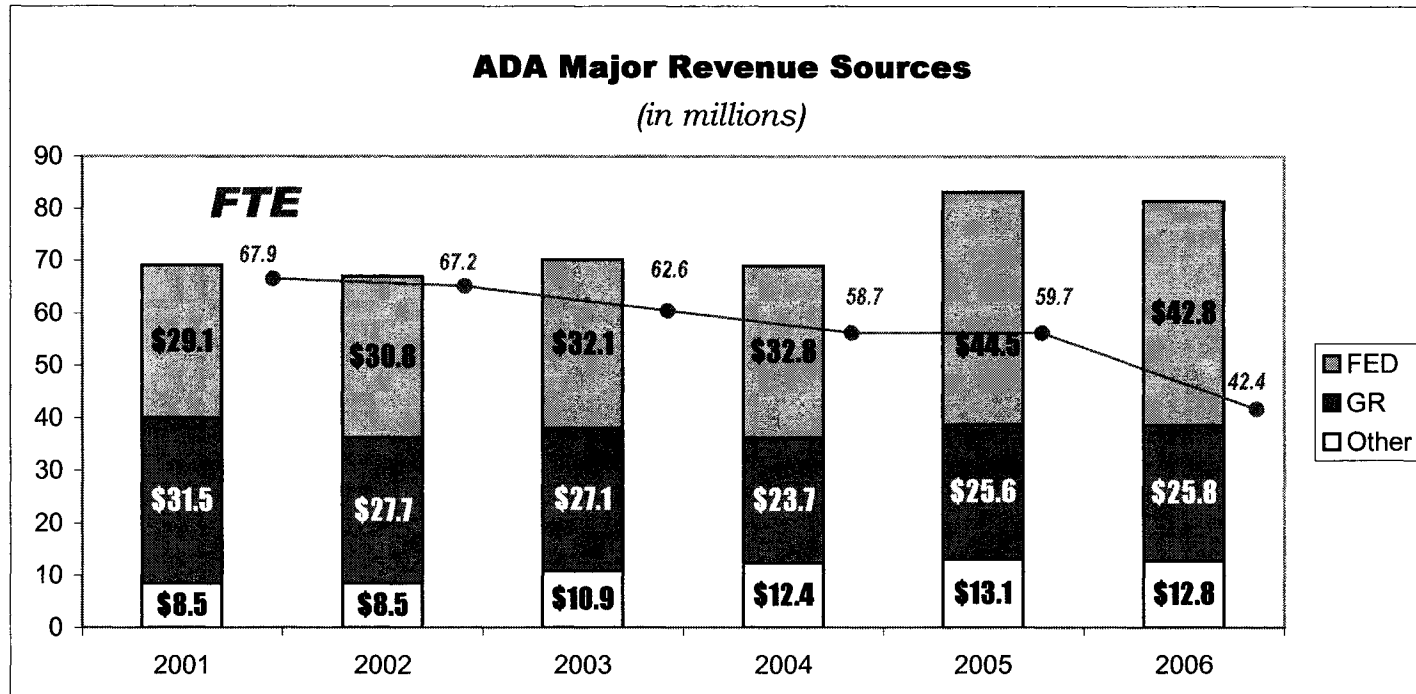
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **ADA Administration**

Program is found in the following core budget(s): **ADA Administration**

7a. Provide an effectiveness measure.



Since 2001, the ADA general revenue budget has shrunk 18% and FTE nearly 37%, but the Substance Abuse Prevention & Treatment Block Grant and aggressive efforts to secure competitive federal grants have increased federal dollars by a full 47%.

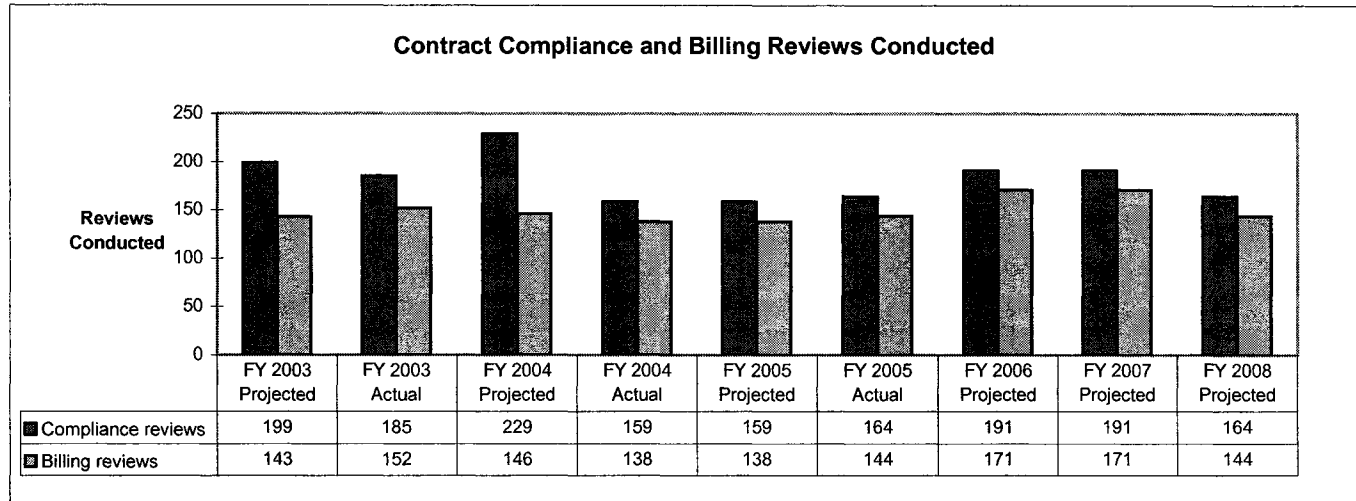
PROGRAM DESCRIPTION

Department Mental Health

Program Name ADA Administration

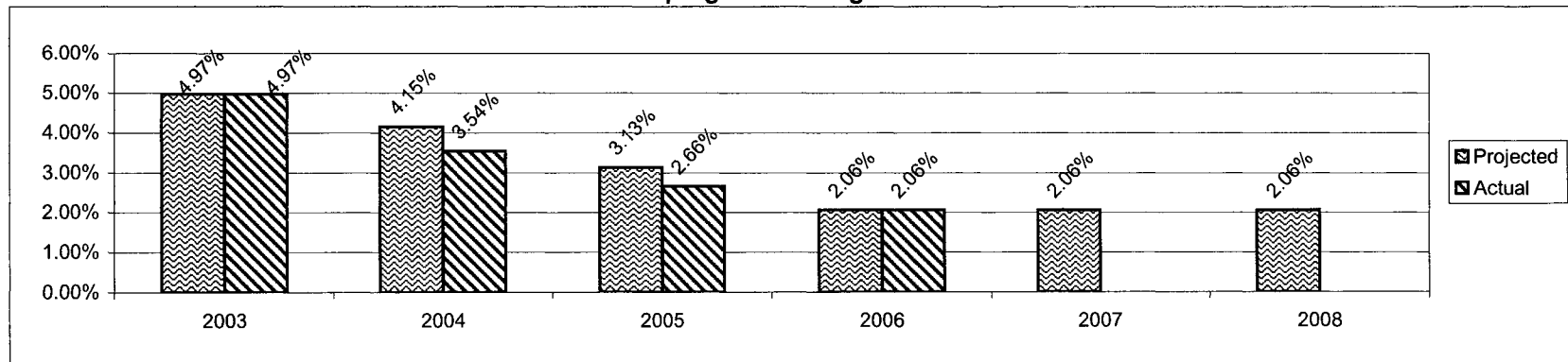
Program is found in the following core budget(s): ADA Administration

7a. Provide an effectiveness measure. (Continued)



7b. Provide an efficiency measure.

Percent of administrative funds to total Division direct program funding.



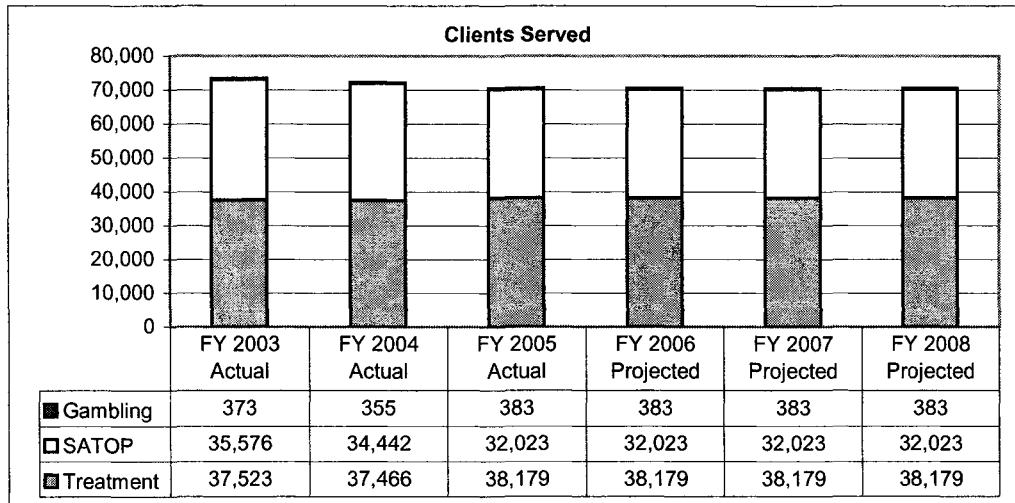
PROGRAM DESCRIPTION

Department Mental Health

Program Name ADA Administration

Program is found in the following core budget(s): ADA Administration

7c. Provide the number of clients/individuals served, if applicable.



Footnote: The client counts for the SATOP program also includes all individuals receiving an assessment.

7d. Provide a customer satisfaction measure, if available.

N/A

REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,485	0.19	9,033	0.06	9,033	0.06	9,033	0.06
DEPT MENTAL HEALTH	471,883	12.32	816,831	20.20	718,299	18.20	718,299	18.20
TOTAL - PS	479,368	12.51	825,864	20.26	727,332	18.26	727,332	18.26
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	792,001	0.00	3,710,305	0.00	3,726,183	0.00	3,726,183	0.00
HFT-TOBACCO PREVENTION ACCT	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	792,001	0.00	4,010,305	0.00	4,026,183	0.00	4,026,183	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	465,537	0.00	22,498	0.00	22,498	0.00	22,498	0.00
DEPT MENTAL HEALTH	6,048,785	0.00	7,850,233	0.00	7,850,233	0.00	7,850,233	0.00
HFT-TOBACCO PREVENTION ACCT	300,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	6,814,322	0.00	7,872,731	0.00	7,872,731	0.00	7,872,731	0.00
TOTAL	8,085,691	12.51	12,708,900	20.26	12,626,246	18.26	12,626,246	18.26
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	361	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	28,731	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,092	0.00
TOTAL	0	0.00	0	0.00	0	0.00	29,092	0.00
GRAND TOTAL	\$8,085,691	12.51	\$12,708,900	20.26	\$12,626,246	18.26	\$12,655,338	18.26

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66205C
Division:	Alcohol and Drug Abuse		
Core:	Prevention & Education Services		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	9,033	718,299	0	727,332
EE	0	3,726,183	300,000	4,026,183
PSD	22,498	7,850,233	0	7,872,731
Total	31,531	12,294,715	300,000	12,626,246

FTE	0.06	18.20	0.00	18.26
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Est. Fringe	4,416	351,176	0	355,593
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HFT Tobacco Prevention Act (HFT) (0643)-\$300,000

	FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total
PS	9,033	718,299	0	727,332
EE	0	3,726,183	300,000	4,026,183
PSD	22,498	7,850,233	0	7,872,731
Total	31,531	12,294,715	300,000	12,626,246

FTE	0.06	18.20	0.00	18.26
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Est. Fringe	4,416	351,176	0	355,593
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HFT Tobacco Prevention Act (HFT) (0643)-\$300,000

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse contracts with a network of community and school-based providers for substance abuse prevention and intervention services. Substance abuse prevention efforts are focused on individuals, peers, families, schools, communities and the larger socio-political environment. The Division supports the substance abuse prevention-oriented community education and organization efforts of local volunteer groups through technical assistance and training. In addition, the Division supports implementation of evidence-based prevention programming, development of the local prevention workforce, and dissemination of information statewide.

3. PROGRAM LISTING (list programs included in this core funding)

ADA School-based Prevention (S.P.I.R.I.T)
ADA Community-based Prevention

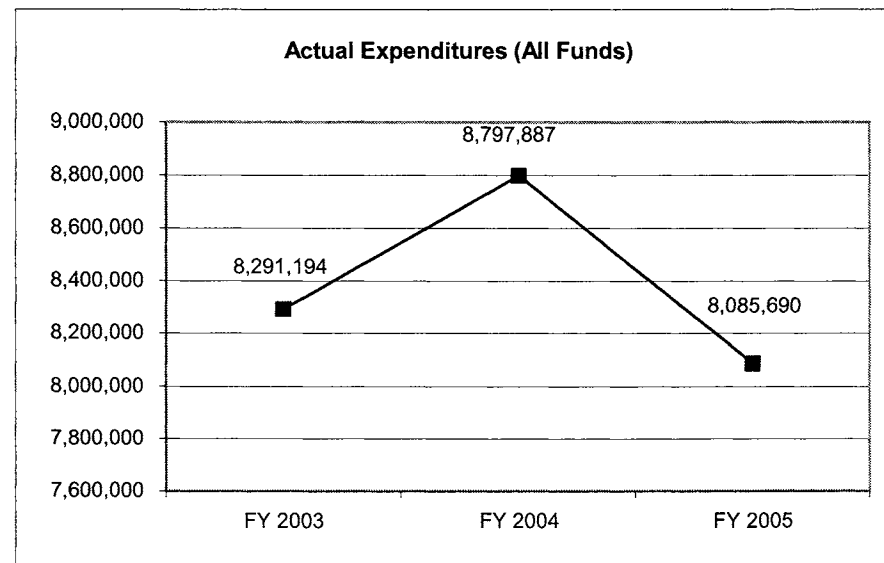
CORE DECISION ITEM

Department: **Mental Health**
Division: **Alcohol and Drug Abuse**
Core: **Prevention & Education Services**

Budget Unit: **66205C**

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	15,597,232	15,105,491	14,514,637	12,708,900
Less Reverted (All Funds)	(43,304)	0	0	N/A
Budget Authority (All Funds)	15,553,928	15,105,491	14,514,637	N/A
Actual Expenditures (All Funds)	8,291,194	8,797,887	8,085,690	N/A
Unexpended (All Funds)	7,262,734	6,307,604	6,428,947	N/A
Unexpended, by Fund:				
General Revenue	0	5	0	N/A
Federal	7,262,734	6,307,599	6,428,947	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Appropriation amounts include excess federal authority, some of which is on-going and will be reduced.

CORE RECONCILIATION

STATE

PREVENTION & EDU SERVS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	20.26	9,033	816,831	0	825,864	
		EE	0.00	0	3,710,305	300,000	4,010,305	
		PD	0.00	22,498	7,850,233	0	7,872,731	
		Total	20.26	31,531	12,377,369	300,000	12,708,900	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1266]	EE	0.00	0	15,878	0	15,878	Reallocate funding to ADA Prevention from IT Consolidation due to funding dedicated for a specific purpose on an on-going basis.
Core Reallocation	[#1268]	PS	(1.00)	0	(38,532)	0	(38,532)	Reallocate funding to ADA Administration due to restructuring changes.
Core Reallocation	[#3214]	PS	(1.00)	0	(60,000)	0	(60,000)	Core reallocation from ADA prevention to Operational Support to create a Departmentwide Prevention Coordinator
NET DEPARTMENT CHANGES			(2.00)	0	(82,654)	0	(82,654)	
DEPARTMENT CORE REQUEST								
		PS	18.26	9,033	718,299	0	727,332	
		EE	0.00	0	3,726,183	300,000	4,026,183	
		PD	0.00	22,498	7,850,233	0	7,872,731	
		Total	18.26	31,531	12,294,715	300,000	12,626,246	
GOVERNOR'S RECOMMENDED CORE								
		PS	18.26	9,033	718,299	0	727,332	
		EE	0.00	0	3,726,183	300,000	4,026,183	
		PD	0.00	22,498	7,850,233	0	7,872,731	
		Total	18.26	31,531	12,294,715	300,000	12,626,246	

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERV								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	24,144	1.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	19,452	0.38	19,452	0.38
HEALTH PROGRAM REP II	132,773	3.80	139,728	4.00	139,728	4.00	139,728	4.00
PROGRAM SPECIALIST II MH/RS	198,312	5.19	353,196	9.00	291,048	7.56	291,048	7.56
PROGRAM COORDINATOR MH HLTH	17,106	0.35	0	0.00	24,150	0.50	24,150	0.50
PROGRAM SPECIALIST I MH/RS	3,972	0.12	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	25,661	0.50	25,686	0.50	72,042	1.50	72,042	1.50
MENTAL HEALTH MGR B3	0	0.00	12,720	0.20	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	19,429	0.36	19,452	0.36	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	60,938	1.20	41,786	1.12	41,786	1.12
SPECIAL ASST OFFICIAL & ADMSTR	12,015	0.19	119,800	2.00	68,926	1.20	68,926	1.20
SPECIAL ASST PROFESSIONAL	44,458	1.00	44,508	1.00	44,508	1.00	44,508	1.00
SPECIAL ASST OFFICE & CLERICAL	25,642	1.00	25,692	1.00	25,692	1.00	25,692	1.00
TOTAL - PS	479,368	12.51	825,864	20.26	727,332	18.26	727,332	18.26
TRAVEL, IN-STATE	28,918	0.00	75,869	0.00	73,081	0.00	73,081	0.00
TRAVEL, OUT-OF-STATE	7,090	0.00	27,791	0.00	26,555	0.00	26,555	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	77,187	0.00	127,932	0.00	137,235	0.00	137,235	0.00
PROFESSIONAL DEVELOPMENT	1,165	0.00	6,444	0.00	6,744	0.00	6,744	0.00
COMMUNICATION SERV & SUPP	1,322	0.00	14,186	0.00	14,186	0.00	14,186	0.00
PROFESSIONAL SERVICES	654,771	0.00	3,710,711	0.00	3,737,830	0.00	3,737,830	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	251	0.00	1,550	0.00	1,850	0.00	1,850	0.00
COMPUTER EQUIPMENT	3,511	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	16,545	0.00	29,003	0.00	13,450	0.00	13,450	0.00
OTHER EQUIPMENT	0	0.00	7,272	0.00	7,272	0.00	7,272	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	4,726	0.00	4,726	0.00	4,726	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	1,241	0.00	4,471	0.00	2,904	0.00	2,904	0.00
REBILLABLE EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	792,001	0.00	4,010,305	0.00	4,026,183	0.00	4,026,183	0.00

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
CORE								
PROGRAM DISTRIBUTIONS	6,814,322	0.00	7,872,731	0.00	7,872,731	0.00	7,872,731	0.00
TOTAL - PD	6,814,322	0.00	7,872,731	0.00	7,872,731	0.00	7,872,731	0.00
GRAND TOTAL	\$8,085,691	12.51	\$12,708,900	20.26	\$12,626,246	18.26	\$12,626,246	18.26
GENERAL REVENUE	\$473,022	0.19	\$31,531	0.06	\$31,531	0.06	\$31,531	0.06
FEDERAL FUNDS	\$7,312,669	12.32	\$12,377,369	20.20	\$12,294,715	18.20	\$12,294,715	18.20
OTHER FUNDS	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

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PROGRAM DESCRIPTION

Department Mental Health

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

1. What does this program do?

School-based prevention programming (Missouri SPIRIT) supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades kindergarten through 12. Age- and grade-appropriate curricula are taught, screening and referral services are available, and support for prevention activities throughout the school are provided. SPIRIT currently operates in two urban, two rural, and one small community in different areas of the state. Specific **program goals** are to: 1) delay onset and decrease use of alcohol, tobacco and other drugs; 2) improve overall school performance; and 3) reduce incidents of violence. All aspects of the SPIRIT project are evaluated by a professional prevention evaluation team.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

631.010 RSMo.

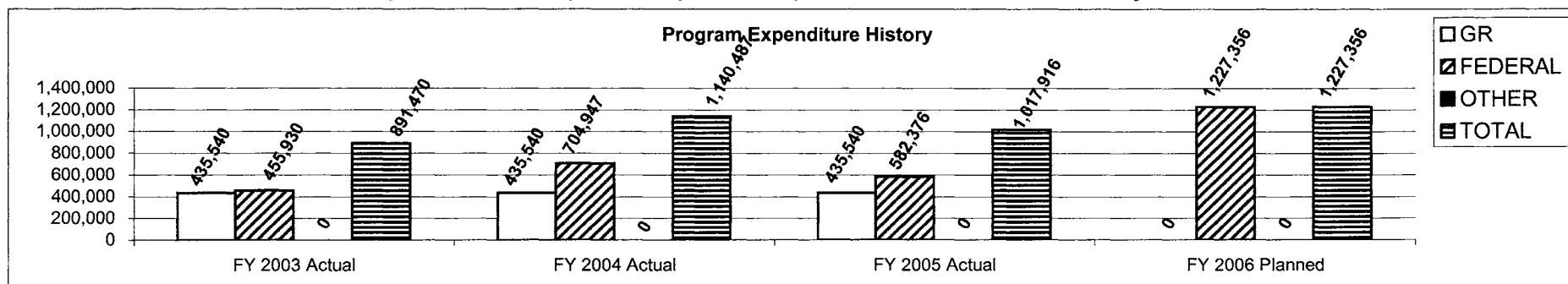
3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities, such as school-based prevention.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

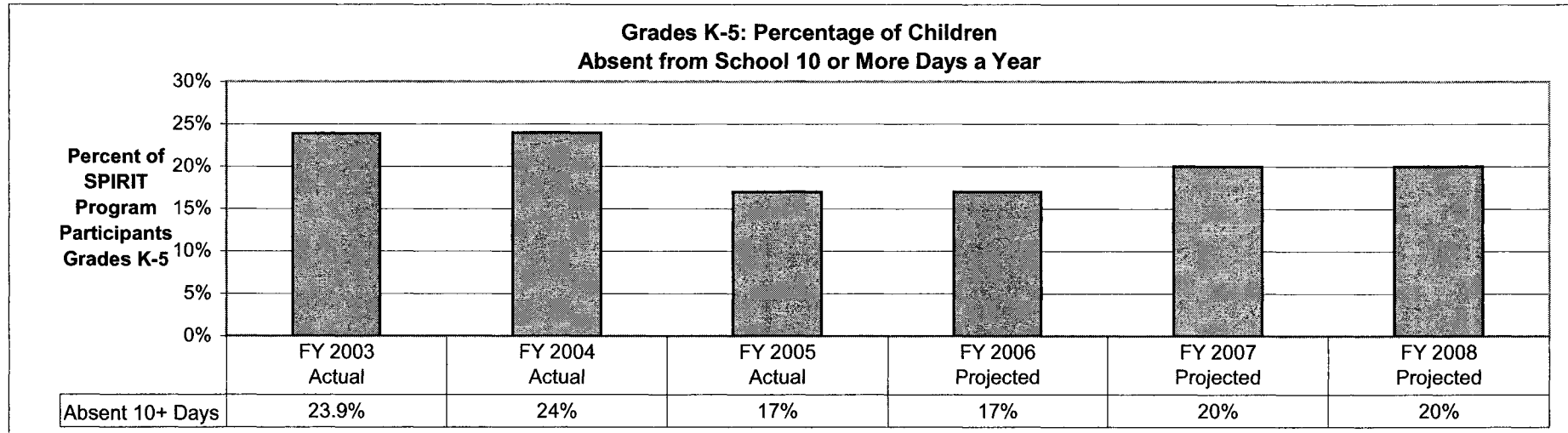
PROGRAM DESCRIPTION

Department **Mental Health**

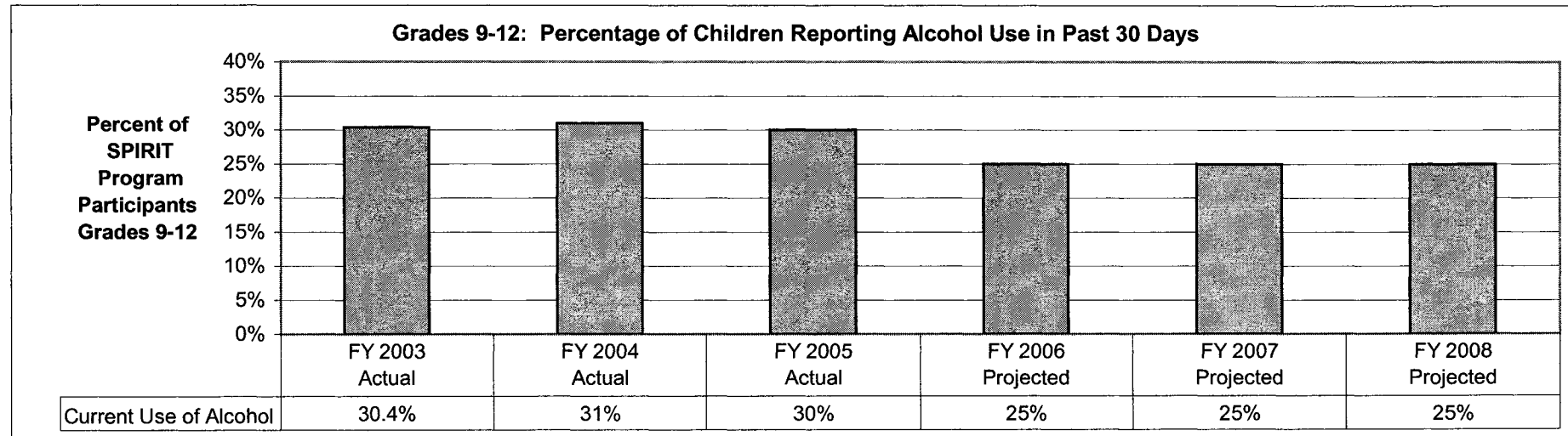
Program Name: **School-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

7a. Provide an effectiveness measure.



NOTE: This is a new measure, therefore projected data is not available for FY2003.



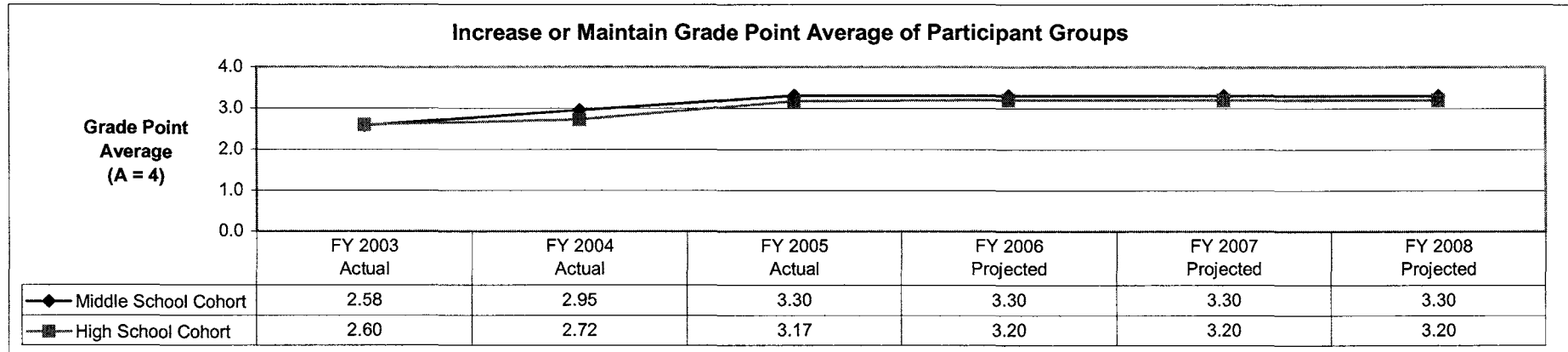
PROGRAM DESCRIPTION

Department Mental Health

Program Name: School-based Prevention

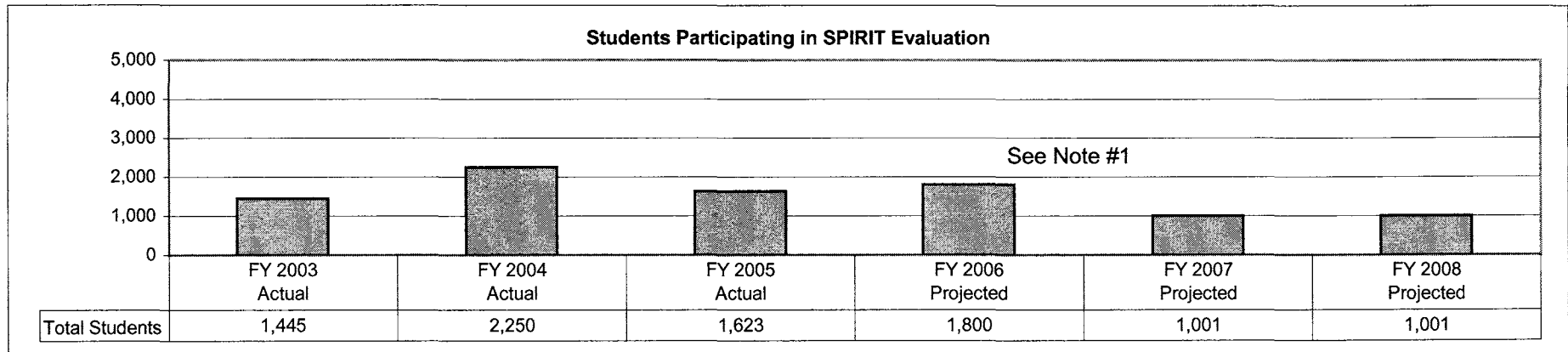
Program is found in the following core budget(s): Prevention & Education Services

7a. Provide an effectiveness measure. (Continued)



NOTE: Baseline GPAs of the middle school and high school groups were established in the 2002-2003 school year.

7b. Provide an efficiency measure.



General Note: This is a new measure, therefore projected data is not available for FY2003 and FY2004.

Note:

- (1) In FY 2006 the SPIRIT program was reduced by \$435,540 which lowered the school participation from 5 schools to 3 schools. There was one-time funding in FY 2006 to continue the SPIRIT program. In FY 2007 and FY 2008 the projected numbers are reflecting the reduction taken in FY 2006.

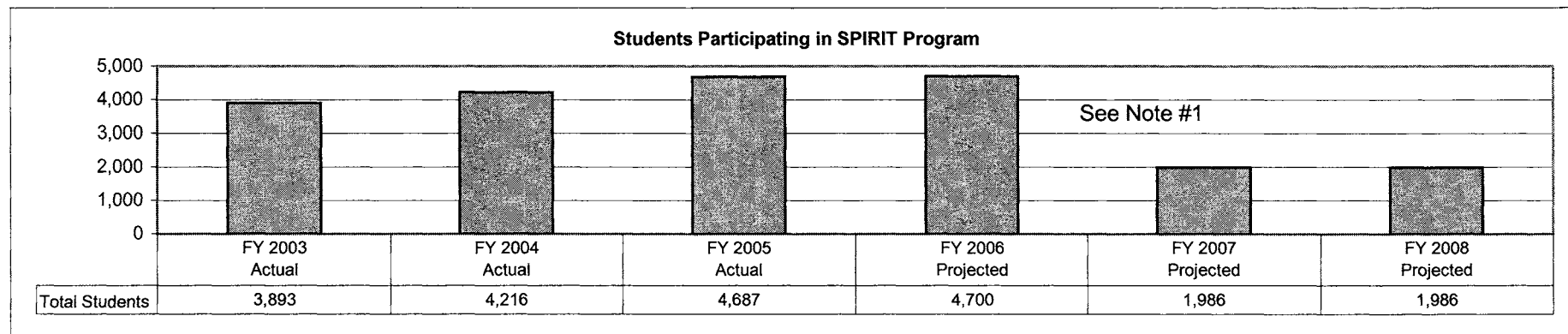
PROGRAM DESCRIPTION

Department Mental Health

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

7c. Provide the number of clients/individuals served, if applicable.



General Note: This is a new measure, therefore projected data is not available for FY2003 and FY2004.

Note:

- (1) In FY 2006 the SPIRIT program was reduced by \$435,540 which lowered the school participation from 5 schools to 3 schools. There was one-time funding in FY 2006 to continue the SPIRIT program. In FY 2007 and FY 2008 the projected numbers are reflecting the reduction taken in FY 2006.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department **Mental Health**

Program Name: **Community-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

1. What does this program do?

Community-based prevention programs provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions and C2000 teams; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. Direct prevention services utilize evidence-based programs and strategies and conduct pre- and post-testing and/or evaluations. **Regional Support Centers** provide training, technical assistance and support to community coalitions and C2000 teams across the state. There are approximately 200 coalitions and teams. **High Risk Youth** programs provide evidence-based prevention services to youth in communities high on risk factors for substance use; after school and summer programs are provided. **Model Programs** are provided in most areas of the state; these are programs using curricula that has been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on each of the 12 state-supported institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program; the Missouri Student Survey is included among the evaluation activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

631.010 RSMo.

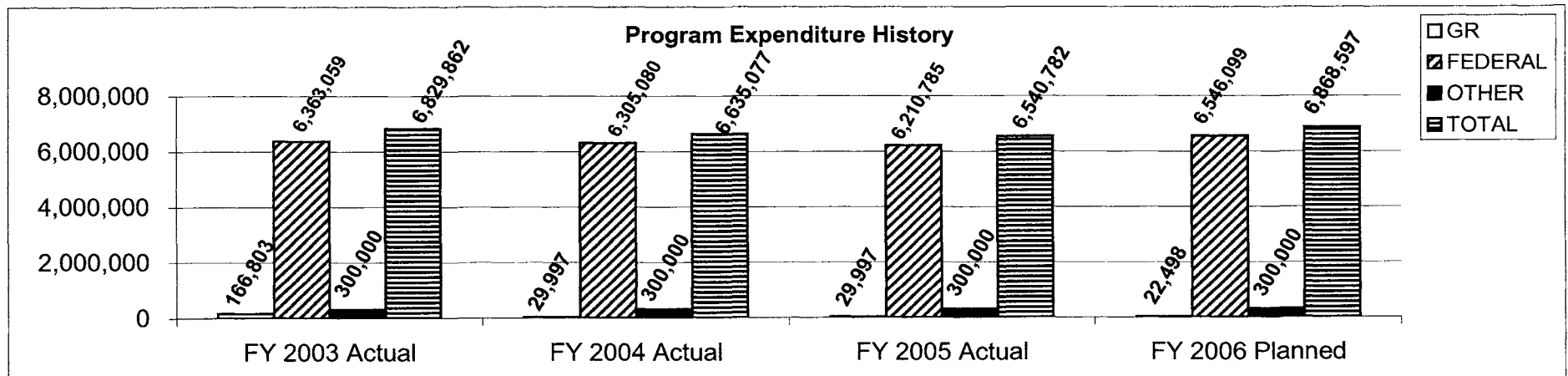
3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department **Mental Health**

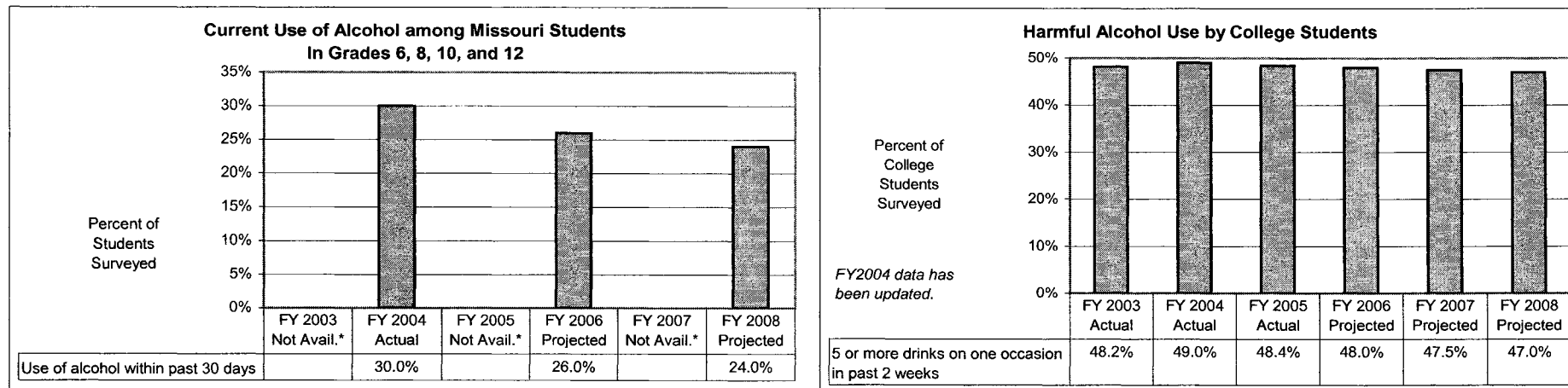
Program Name: **Community-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

6. What are the sources of the "Other " funds?

Healthy Families Trust (HFT) (0643) \$300,000

7a. Provide an effectiveness measure.

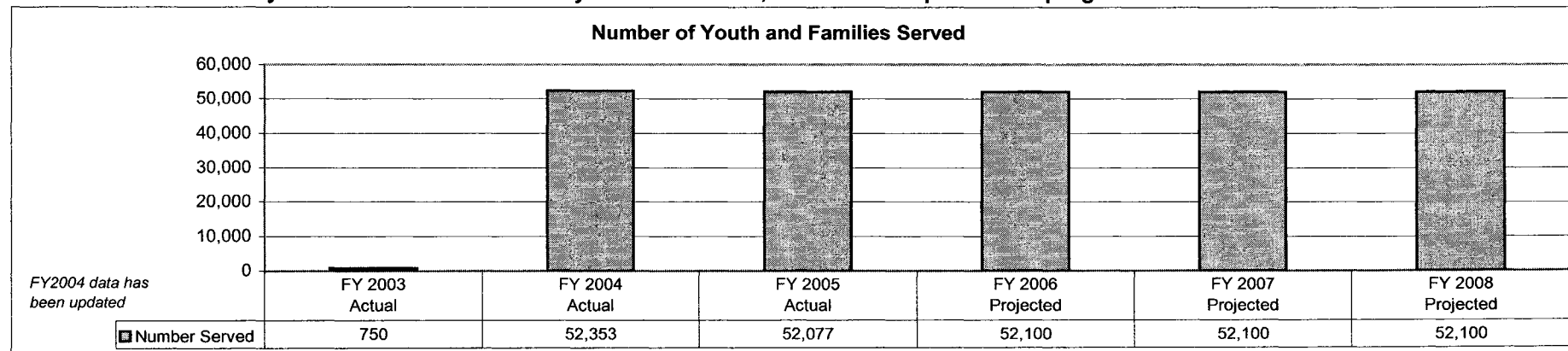


Note: The Missouri Student Survey is only conducted in even-numbered years.

Note: This is a new measure, therefore projected data is not available for FY2003 and FY 2004.

7b. Provide an efficiency measure.

Increase in numbers of youths and families served by evidence-based, direct service prevention programs.



NOTE: This is a new measure, therefore projected data is not available for FY2003 and FY2004. Increase in counts between FY2003 and FY2004 is primarily the result of implementing the Minimum Data Set (MDS-3) reporting system.

PROGRAM DESCRIPTION

Department **Mental Health**

Program Name: **Community-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

7c. Provide the number of clients/individuals served, if applicable.

The programs and activities under Community-based Prevention reach the majority of Missouri residents through community coalitions, social marketing, and public education activities.

7d. Provide a customer satisfaction measure, if available.

N/A

REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	784,289	24.32	1,112,122	28.41	1,261,914	32.41	1,261,914	32.41
DEPT MENTAL HEALTH	800,411	20.89	1,059,713	27.50	909,921	23.50	909,921	23.50
TOTAL - PS	1,584,700	45.21	2,171,835	55.91	2,171,835	55.91	2,171,835	55.91
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,324,426	0.00	2,553,597	0.00	2,403,805	0.00	2,403,805	0.00
DEPT MENTAL HEALTH	1,176,818	0.00	1,911,983	0.00	2,071,764	0.00	2,071,764	0.00
TOTAL - EE	3,501,244	0.00	4,465,580	0.00	4,475,569	0.00	4,475,569	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	20,371,416	0.00	21,977,075	0.00	22,620,180	0.00	22,620,180	0.00
DEPT MENTAL HEALTH	34,177,044	0.00	47,036,328	0.00	44,392,902	0.00	44,392,902	0.00
HEALTH INITIATIVES	5,417,826	0.00	5,558,305	0.00	5,558,305	0.00	5,558,305	0.00
INMATE REVOLVING	0	0.00	369,648	0.00	369,648	0.00	369,648	0.00
HFT-HEALTH CARE ACCT	2,077,681	0.00	2,040,168	0.00	2,040,168	0.00	2,040,168	0.00
MENTAL HEALTH TRUST	4,250	0.00	185,000	0.00	185,000	0.00	185,000	0.00
TOTAL - PD	62,048,217	0.00	77,166,524	0.00	75,166,203	0.00	75,166,203	0.00
TOTAL	67,134,161	45.21	83,803,939	55.91	81,813,607	55.91	81,813,607	55.91
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,476	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	36,395	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	86,871	0.00
TOTAL	0	0.00	0	0.00	0	0.00	86,871	0.00
TWO STEP REPOSITIONING - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,332	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,229	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,561	0.00
TOTAL	0	0.00	0	0.00	0	0.00	29,561	0.00

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REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADA TREATMENT SERVICES									
Medicaid Caseload Growth - 1650001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	187,173	0.00	187,173	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	301,273	0.00	301,273	0.00	
TOTAL - PD	0	0.00	0	0.00	488,446	0.00	488,446	0.00	
TOTAL	0	0.00	0	0.00	488,446	0.00	488,446	0.00	
DOC - Outpatient Programs - 1650004									
PROGRAM-SPECIFIC									
INMATE REVOLVING	0	0.00	0	0.00	270,436	0.00	270,436	0.00	
TOTAL - PD	0	0.00	0	0.00	270,436	0.00	270,436	0.00	
TOTAL	0	0.00	0	0.00	270,436	0.00	270,436	0.00	
Medicaid Match Adjustment - 1650014									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	36,007	0.00	36,007	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	19,044	0.00	19,044	0.00	
HFT-HEALTH CARE ACCT	0	0.00	0	0.00	12,740	0.00	12,740	0.00	
TOTAL - PD	0	0.00	0	0.00	67,791	0.00	67,791	0.00	
TOTAL	0	0.00	0	0.00	67,791	0.00	67,791	0.00	
Adolescent ADA Program-STL - 1650018									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	485,040	0.00	485,040	0.00	
MENTAL HEALTH TRUST	0	0.00	0	0.00	300,000	0.00	300,000	0.00	
TOTAL - PD	0	0.00	0	0.00	785,040	0.00	785,040	0.00	
TOTAL	0	0.00	0	0.00	785,040	0.00	785,040	0.00	
GRAND TOTAL	\$67,134,161	45.21	\$83,803,939	55.91	\$83,425,320	55.91	\$83,541,752	55.91	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66325C
Division:	Alcohol and Drug Abuse		
Core:	ADA Treatment Services		

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,261,914	909,921	0	2,171,835	PS	1,261,914	909,921	0	2,171,835
EE	2,403,805	2,071,764	0	4,475,569	EE	2,403,805	2,071,764	0	4,475,569
PSD	22,620,180	44,392,902	8,153,121	75,166,203	PSD	22,620,180	44,392,902	8,153,121	75,166,203
Total	26,285,899	47,374,587	8,153,121	81,813,607	Total	26,285,899	47,374,587	8,153,121	81,813,607
FTE	32.41	23.50	0.00	55.91	FTE	32.41	23.50	0.00	55.91

Est. Fringe	616,950	444,860	0	1,061,810
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275)-\$5,558,305
Mental Health Trust Fund (MHTF) (0926)-\$185,000
HFT Health Care Account (HFT) (0640)-\$2,040,168
Inmate Revolving Fund (IRF) (0540)-\$369,648

Notes: An "E" is requested for Federal PSD Approps 4149 and 6677.

Est. Fringe	616,950	444,860	0	1,061,810
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275)-\$5,558,305
Mental Health Trust Fund (MHTF) (0926)-\$185,000
HFT Health Care Account (HFT) (0640)-\$2,040,168
Inmate Revolving Fund (IRF) (0540)-\$369,648

Notes: An "E" is recommended for Federal PSD Approps 4149 and 6677.

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse contracts with community providers for an array of substance abuse treatment services. Treatment sites are distributed across the state with multiple levels of care in order to provide the best possible access. Services include detoxification, day treatment, residential support, intensive outpatient treatment, community support work, and outpatient counseling. The goals of treatment include abstinence from alcohol and other drugs; eliminating criminal behavior; increasing productivity at work and school; strengthening families; and increasing social connectedness. There are three major program types: Primary Recovery Plus, Opioid (Methadone) Treatment, and Comprehensive Substance Treatment and Rehabilitation (CSTAR). CSTAR is the only intensive substance abuse treatment in Missouri recognized by Medicaid. It offers specialized treatment for pregnant women and women with children, specialized services for adolescents, and treatment for the general population. The Division contracts for 43 primary recovery programs, 19 recovery support programs and 48 CSTAR programs. The Division operates only one program directly, an opioid treatment program in Kansas City.

3. PROGRAM LISTING (list programs included in this core funding)

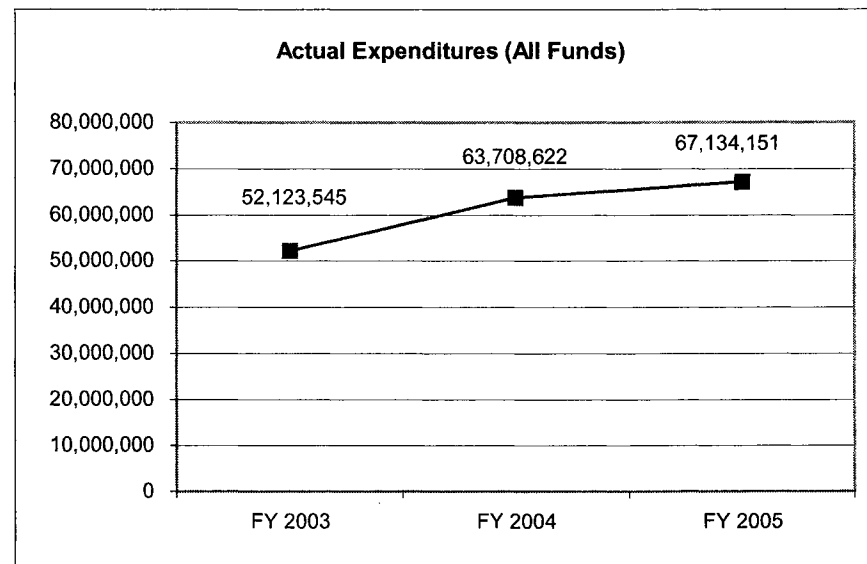
Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR)
Primary Care

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66325C
Division:	Alcohol and Drug Abuse		
Core:	ADA Treatment Services		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.	
Appropriation (All Funds)	62,855,954	75,872,552	94,322,035	83,803,939	E
Less Reverted (All Funds)	(1,279,335)	(167,562)	(579,807)	N/A	
Budget Authority (All Funds)	61,576,619	75,704,990	93,742,228	N/A	
Actual Expenditures (All Funds)	52,123,545	63,708,622	67,134,151	N/A	
Unexpended (All Funds)	9,453,074	11,996,368	26,608,077	N/A	
Unexpended, by Fund:					
General Revenue	8	207	57	N/A	
Federal	9,453,066	11,996,161	25,927,270	N/A	
Other	0	0	680,750	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

An increase of \$14,472,732 in FY2004 due to DOSS Medicaid federal authority transferred to DMH budget.

Appropriation amounts include excess federal authority, some of which is on-going and will be reduced.

The increase from FY2004 to FY2005 is primarily attributed to new funding for Medicaid caseload growth, new grants, and partnership funding from local communities as well as Medicaid co-pay restoration.

The decrease from FY2005 to FY2006 is a result of reductions in Medicaid, excess authority, partnership funding, and grant funding.

CORE RECONCILIATION

STATE
ADA TREATMENT SERVICES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	55.91	1,112,122	1,059,713	0	2,171,835	
		EE	0.00	2,553,597	1,911,983	0	4,465,580	
		PD	0.00	21,977,075	47,036,328	8,153,121	77,166,524	
		Total	55.91	25,642,794	50,008,024	8,153,121	83,803,939	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	[#1273]	PD	0.00	643,105	0	0	643,105	Core Transfer In from Department of Corrections for Treatment Resources Encouraging New Directions (TREND) \$87,235, Southeast Missouri Treatment (SEMO) \$392,556 and Community Partnership for Restorati...
Core Reduction	[#1283]	PS	(4.00)	0	0	0	0	Core Reduction of unused FTE.
Core Reduction	[#1718]	PD	0.00	0	(67,791)	0	(67,791)	Core Reduction due to the Federal Financial Participation (FFP) rate adjustment from 61.93% to 61.14% - See corresponding New Decision Item - Medicaid Match Adjustment.
Core Reallocation	[#1274]	EE	0.00	0	9,989	0	9,989	Reallocate funding from IT Consolidation for authority dedicated for a specific purpose on an on-going basis.
Core Reallocation	[#1275]	PS	4.00	0	0	0	0	Reallocate excess FTE from St. Louis DDTC for Paseo Clinic to address the certified match needed for OHCDs earnings.
Core Reallocation	[#1277]	PD	0.00	0	(2,575,635)	0	(2,575,635)	Reallocate funding to new HB Section (Shelter Plus Care) to consolidate this departmentwide grant funding.
NET DEPARTMENT CHANGES			0.00	643,105	(2,633,437)	0	(1,990,332)	

CORE RECONCILIATION

STATE**ADA TREATMENT SERVICES**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	55.91	1,261,914	909,921	0	2,171,835	
	EE	0.00	2,403,805	2,071,764	0	4,475,569	
	PD	0.00	22,620,180	44,392,902	8,153,121	75,166,203	
	Total	55.91	26,285,899	47,374,587	8,153,121	81,813,607	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	55.91	1,261,914	909,921	0	2,171,835	
	EE	0.00	2,403,805	2,071,764	0	4,475,569	
	PD	0.00	22,620,180	44,392,902	8,153,121	75,166,203	
	Total	55.91	26,285,899	47,374,587	8,153,121	81,813,607	
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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66325C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: ADA Treatment	DIVISION: Alcohol and Drug Abuse

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets that have not experienced real growth in several years. In addition, with the level of core reductions and withholds, budgets are tight and flexibility is needed to continue providing the best possible service to clients. Consistent with Chapter 631.010 RSMo 2000 and Chapter 313.842 RSMo, 2000, the Division of Alcohol and Drug Abuse has the responsibility of ensuring that prevention and treatment services are accessible to persons with substance abuse disorders, those at risk of substance abuse and compulsive gamblers. The Division's administrative responsibilities include, but are not limited to funding provisions, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policies for prevention and treatment services. The flexibility assists to ensure that the most efficient and effective treatment services are provided.

Flexibility ensures that the requirements outlined in statute are carried out. With continued reductions in staff, fewer people are available to complete required tasks. Flex funding between PS and E&E allow PS funds to be utilized to contract with individuals to insure appropriate completion of required duties.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
DMH is requesting 20% flexibility in GR and 100% flexibility between the Medicaid and Non-Medicaid Appropriations for FY 2007. The information below shows a 20% calculation of both the PS and E&E and a 100% calculation for Medicaid and Non-Medicaid FY 2007 budgets.					The Governor is recommending 20% flexibility in GR and 100% flexibility between the Medicaid and Non-Medicaid Appropriations for FY 2007. The information below shows a 20% calculation of both the PS and E&E and a 100% calculation for Medicaid and Non-Medicaid FY 2007 budgets.				
Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount	Section	PS or E&E	Budget	% Flex Gov Rec	Flex Gov Rec Amount
ADA Treatment	PS	\$1,261,914	20%	\$252,383	ADA Treatment	PS	\$1,333,722	20%	\$266,744
	E&E	<u>2,403,805</u>	<u>20%</u>	<u>\$480,761</u>		E&E	<u>2,403,805</u>	<u>20%</u>	<u>\$480,761</u>
<i>Total Request</i>		\$3,665,719	20%	\$733,144	<i>Total Governor Recommends</i>		\$3,737,527	20%	\$747,505
ADA Treatment Non-Medicaid - GR	PSD	\$17,137,024	100%	\$17,137,024	ADA Treatment Non-Medicaid - GR	PSD	\$17,137,024	100%	\$17,137,024
ADA Treatment Medicaid - GR	PSD	<u>5,706,336</u>	<u>100%</u>	<u>\$5,706,336</u>	ADA Treatment Medicaid - GR	PSD	<u>5,706,336</u>	<u>100%</u>	<u>\$5,706,336</u>
<i>Total Request</i>		\$22,843,360	100%	\$22,843,360	<i>Total Governor Recommends</i>		\$22,843,360	100%	\$22,843,360
ADA Treatment Non-Medicaid - HIF	PSD	\$2,658,305	100%	\$2,658,305	ADA Treatment Non-Medicaid - HIF	PSD	\$2,658,305	100%	\$2,658,305
ADA Treatment Medicaid - HIF	PSD	<u>2,919,044</u>	<u>100%</u>	<u>\$2,919,044</u>	ADA Treatment Medicaid - HIF	PSD	<u>2,919,044</u>	<u>100%</u>	<u>\$2,919,044</u>
<i>Total Request</i>		\$5,577,349	100%	\$5,577,349	<i>Total Governor Recommends</i>		\$5,577,349	100%	\$5,577,349
ADA Treatment Non-Medicaid - HFT	PSD	\$100,000	100%	\$100,000	ADA Treatment Non-Medicaid -	PSD	\$100,000	100%	\$100,000
ADA Treatment Medicaid - HFT	PSD	<u>1,952,908</u>	<u>100%</u>	<u>\$1,952,908</u>	ADA Treatment Medicaid - HFT	PSD	<u>1,952,908</u>	<u>100%</u>	<u>\$1,952,908</u>
<i>Total Request</i>		\$2,052,908	100%	\$2,052,908	<i>Total Governor Recommends</i>		\$2,052,908	100%	\$2,052,908

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66325C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: ADA Treatment	DIVISION: Alcohol and Drug Abuse

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget?
Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2005 Flex Approp.	\$310,878.00	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.
PS Expenditures	0.00		
E&E Expenditures	(229,371.00)		
Balance	\$81,507.00		
			FY2007 Flex Governor Recommends - GR \$747,505
			FY2007 Flex Gov Rec - GR - Medicaid/ Non-Medicaid \$22,843,360
			FY2007 Flex Gov Rec - HIF - Medicaid/ Non-Medicaid \$5,577,349
			FY2007 Flex Gov Rec - HFT - Medicaid/ Non-Medicaid \$2,052,908
		FY 2006 Flex Approp.	\$737,134

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2005, \$229,371 was transferred from ADA Treatment E&E to PS to cover PS obligation for substance abuse staff at St. Louis Metro.	In FY 2006, ADA Treatment was appropriated \$737,134 (up to 20%) flexibility between PS and E&E appropriations. This will allow the Division to respond to changing situations to continue to provide the best possible, quality service to DMH clients.

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	26,699	1.00	51,732	2.00	51,732	2.00	51,732	2.00
SR OFC SUPPORT ASST (STENO)	24,941	0.87	52,764	2.00	28,620	1.00	28,620	1.00
OFFICE SUPPORT ASST (KEYBRD)	26,170	1.17	22,620	1.00	22,620	1.00	22,620	1.00
SR OFC SUPPORT ASST (KEYBRD)	10,519	0.45	0	0.00	47,520	2.00	47,520	2.00
COMPUTER INFO TECHNOLOGIST III	19,597	0.46	0	0.00	0	0.00	0	0.00
STAFF TRAINING & DEV COOR	1,848	0.04	0	0.00	0	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	9,844	0.30	13,456	0.37	13,456	0.37
AFFORDABLE HOUSING CNSLT MH	0	0.00	60,792	1.00	106,176	2.00	106,176	2.00
PSYCHIATRIST II	66,345	0.79	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	6,764	0.38	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	111,273	5.50	108,998	5.03	108,998	5.03	108,998	5.03
PSYCHIATRIC AIDE II	8,480	0.33	0	0.00	0	0.00	0	0.00
LPN I GEN	5,944	0.24	0	0.00	0	0.00	0	0.00
LPN II GEN	83,275	2.90	140,220	4.40	140,220	4.40	140,220	4.40
REGISTERED NURSE I	9,544	0.54	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	35,314	1.41	119,066	3.00	119,066	3.00	119,066	3.00
REGISTERED NURSE III	201,657	6.50	88,492	2.00	88,492	2.00	88,492	2.00
REGISTERED NURSE IV	66,493	1.41	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	4,201	0.08	61,452	1.00	61,452	1.00	61,452	1.00
ACTIVITY AIDE II	7,772	0.36	0	0.00	0	0.00	0	0.00
ACTIVITY THER	0	0.00	40,855	1.00	40,855	1.00	40,855	1.00
OCCUPATIONAL THER I	993	0.02	0	0.00	0	0.00	0	0.00
MUSIC THER I	2,378	0.08	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	3,037	0.08	0	0.00	0	0.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	190,036	4.00	190,236	4.00	190,236	4.00	190,236	4.00
SUBSTANCE ABUSE CNSLR ASST I	101	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR I	26,884	0.90	67,200	2.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	197,734	5.87	331,778	10.00	334,202	10.00	334,202	10.00
SUBSTANCE ABUSE CNSLR III	39,238	1.00	39,288	1.00	39,288	1.00	39,288	1.00
PROGRAM SPECIALIST II MH/RS	10,979	0.29	84,120	2.00	114,192	3.00	114,192	3.00
LICENSED CLINICAL SOCIAL WKR	17,175	0.42	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	36,000	1.00	36,000	1.00	36,000	1.00

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
CLIN CASEWORK PRACTITIONER II	1,334	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	169	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	52,618	1.00	146,328	3.00	159,972	3.22	159,972	3.22
PROJECT MANAGER	0	0.00	113,250	0.98	133,200	1.00	133,200	1.00
PROJECT SPECIALIST	829	0.02	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	43,584	1.00	0	0.00	0	0.00
STUDENT INTERN	34	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	104,702	2.29	159,409	5.00	147,110	4.79	147,110	4.79
SPECIAL ASST OFFICIAL & ADMSTR	69,664	0.96	16,507	0.20	78,232	1.10	78,232	1.10
SPECIAL ASST PROFESSIONAL	128,883	3.32	187,300	3.00	110,196	2.00	110,196	2.00
REGISTERED NURSE	17,311	0.38	0	0.00	0	0.00	0	0.00
THERAPY AIDE	640	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	3,125	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,584,700	45.21	2,171,835	55.91	2,171,835	55.91	2,171,835	55.91
TRAVEL, IN-STATE	30,396	0.00	93,040	0.00	53,040	0.00	53,040	0.00
TRAVEL, OUT-OF-STATE	5,635	0.00	25,121	0.00	19,121	0.00	19,121	0.00
FUEL & UTILITIES	0	0.00	32	0.00	32	0.00	32	0.00
SUPPLIES	308,013	0.00	234,416	0.00	133,816	0.00	133,816	0.00
PROFESSIONAL DEVELOPMENT	2,374	0.00	16,077	0.00	9,785	0.00	9,785	0.00
COMMUNICATION SERV & SUPP	1,003	0.00	22,574	0.00	22,574	0.00	22,574	0.00
PROFESSIONAL SERVICES	3,120,145	0.00	4,028,302	0.00	4,190,583	0.00	4,190,583	0.00
JANITORIAL SERVICES	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
M&R SERVICES	11,671	0.00	11,500	0.00	17,100	0.00	17,100	0.00
COMPUTER EQUIPMENT	6,164	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	11,620	0.00	13,260	0.00	7,710	0.00	7,710	0.00
OTHER EQUIPMENT	2,443	0.00	7,220	0.00	7,220	0.00	7,220	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	38	0.00	38	0.00	38	0.00
MISCELLANEOUS EXPENSES	1,780	0.00	9,000	0.00	9,550	0.00	9,550	0.00
REBILLABLE EXPENSES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	3,501,244	0.00	4,465,580	0.00	4,475,569	0.00	4,475,569	0.00

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REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	62,048,217	0.00	77,166,524	0.00	75,166,203	0.00	75,166,203	0.00
TOTAL - PD	62,048,217	0.00	77,166,524	0.00	75,166,203	0.00	75,166,203	0.00
GRAND TOTAL	\$67,134,161	45.21	\$83,803,939	55.91	\$81,813,607	55.91	\$81,813,607	55.91
GENERAL REVENUE	\$23,480,131	24.32	\$25,642,794	28.41	\$26,285,899	32.41	\$26,285,899	32.41
FEDERAL FUNDS	\$36,154,273	20.89	\$50,008,024	27.50	\$47,374,587	23.50	\$47,374,587	23.50
OTHER FUNDS	\$7,499,757	0.00	\$8,153,121	0.00	\$8,153,121	0.00	\$8,153,121	0.00

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PROGRAM DESCRIPTION

Department Mental Health

Program Name Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

1. What does this program do?

Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs offer a comprehensive array of individualized treatment services and three levels of care to persons with substance abuse problems and their families. CSTAR is the only intensive substance abuse treatment in Missouri that is approved for reimbursement under Medicaid. Services include assessment, individual therapy, group therapy, group education, family therapy, and community support work.

- Specialized CSTAR programs for women and children offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Services may be delivered with or without residential support and child care, depending upon individual needs.
- Specialized CSTAR programs for adolescents provide treatment, family therapy, academic education, community support, and other services to youths between the ages of twelve and seventeen. Services may be delivered with or without residential support and 24-hour supervision, depending upon individual needs.
- CSTAR General Population programs are intensive outpatient treatment programs for both men and women with substance abuse problems.
- CSTAR Opioid programs provide services on an outpatient basis to individuals who demonstrate physiological dependence to heroin, oxycontin, and other narcotics. Priority admission is given to women who are pregnant and persons who are HIV positive. Individuals are able to eliminate illegal drug use and maintain employment while receiving opioid treatment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 631.010 and 191.831

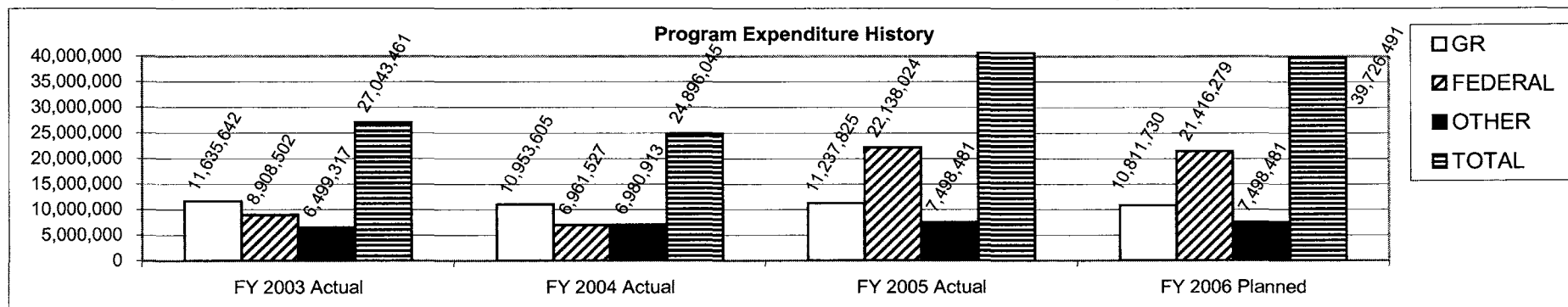
3. Are there federal matching requirements? If yes, please explain.

Some of the expenditures made are for Medicaid services requiring a match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort", or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

In part, yes because the federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Opioid treatment programs were converted to the CSTAR model in FY2005 and FY2006. The prior year opioid treatment expenditures are included above as follows: FY03 \$724,516 GR & \$1,624,580 FED; FY04 \$930,724 GR & \$1,488,954 FED; and FY05 \$55,311 GR & \$1,964,105 FED.

PROGRAM DESCRIPTION

Department Mental Health

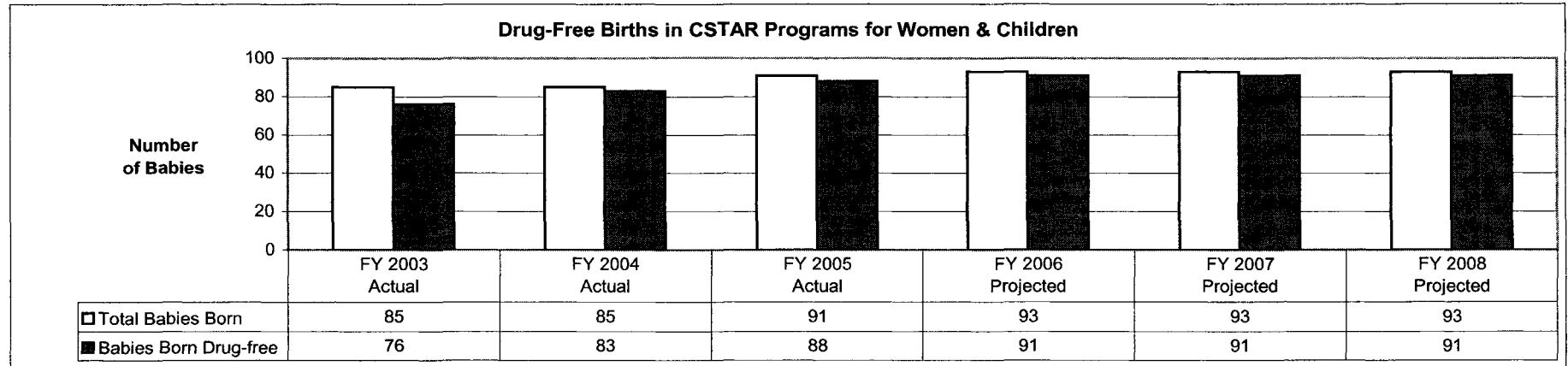
Program Name Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

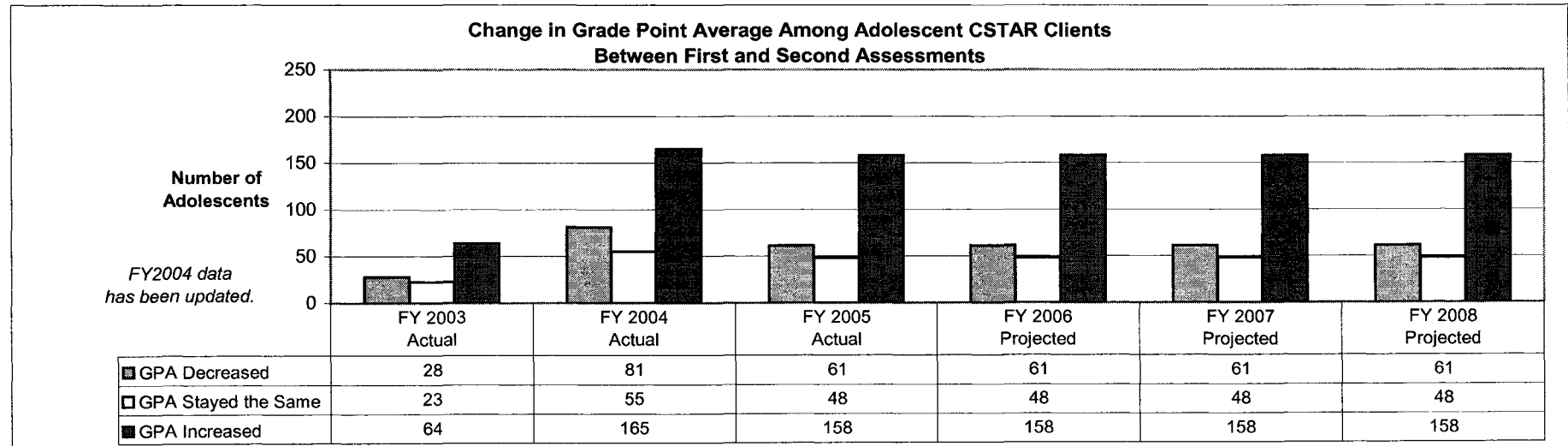
6. What are the sources of the "Other " funds?

Healthy Families Trust (HFT) (0640) \$2,040,168; Health Initiatives Fund (HIF) (0275) \$5,558,305; and Mental Health Trust Fund (MHTF) (0926) \$185,000

7a. Provide an effectiveness measure.



NOTE: This is a new measure, therefore projected data is not available for FY2003 and FY2004.

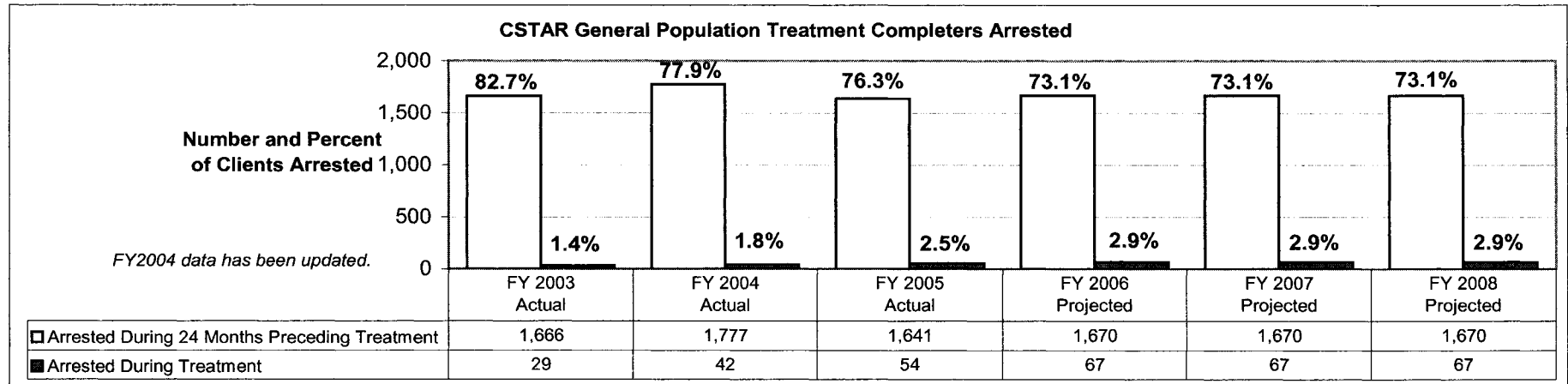


NOTE: This is a new measure, therefore projected data is not available for FY2003 and FY2004.

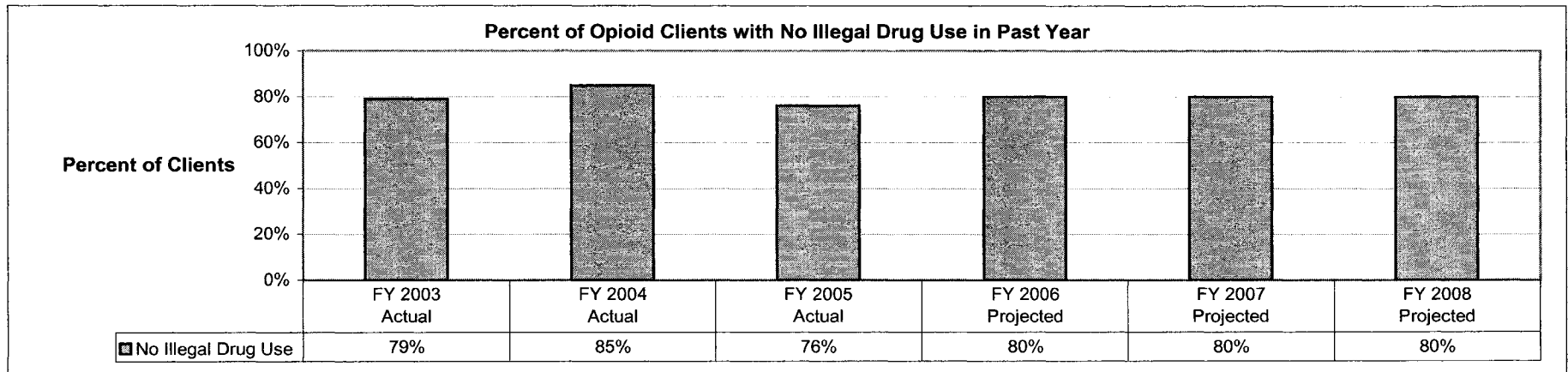
PROGRAM DESCRIPTION

Department Mental Health
Program Name Comprehensive Substance Treatment and Rehabilitation
Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure. (Continued)



NOTE: This is a new measure, therefore projected data is not available for FY2003 and FY2004.



NOTE: This is a new measure, therefore projected data is not available for FY2003 and FY2004.

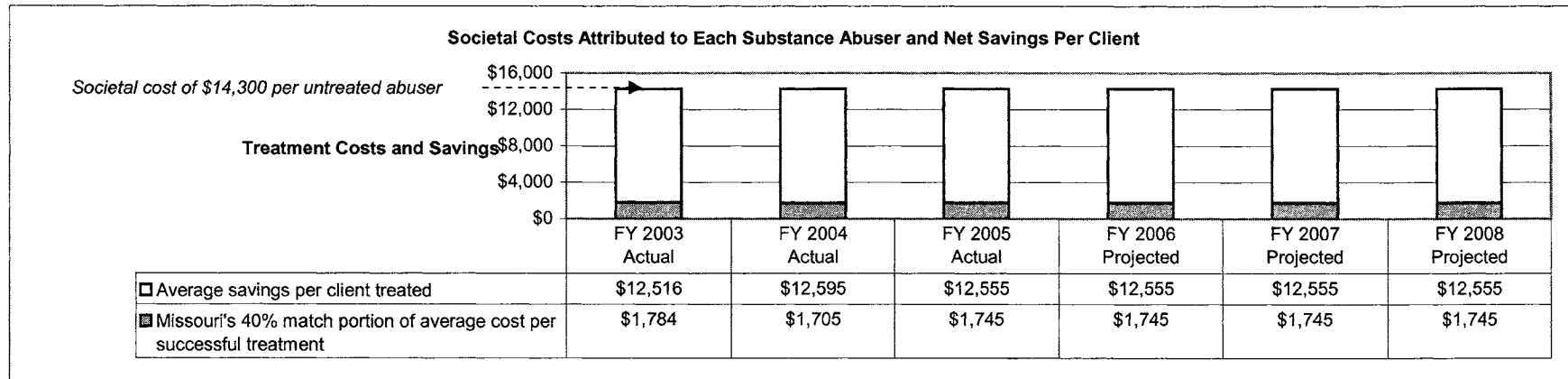
PROGRAM DESCRIPTION

Department Mental Health

Program Name Comprehensive Substance Treatment and Rehabilitation

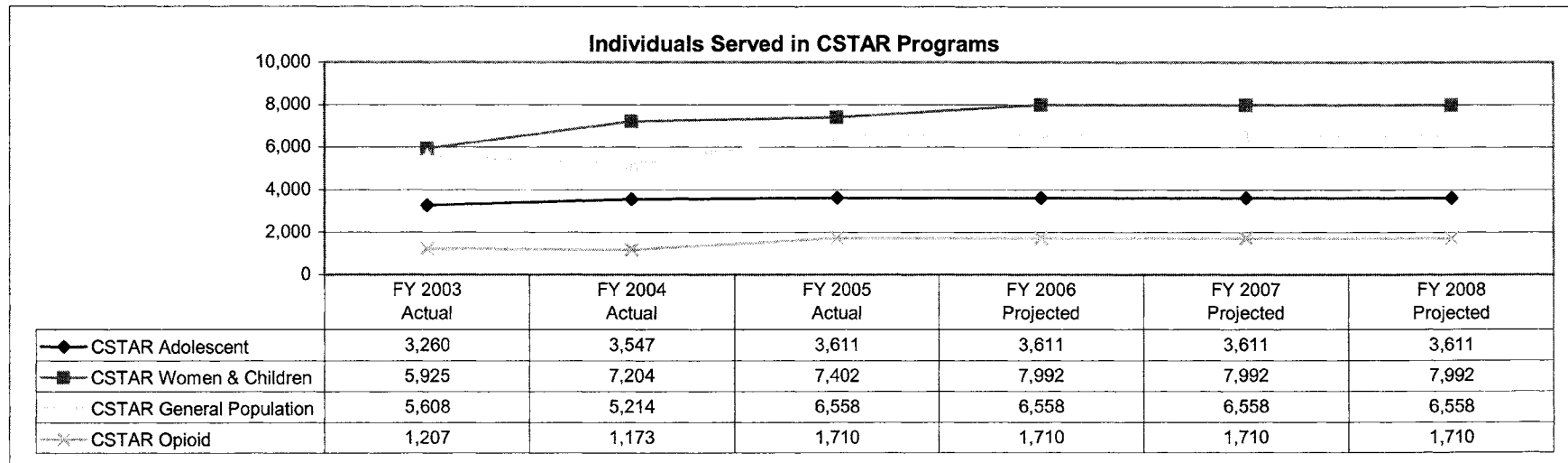
Program is found in the following core budget(s): Treatment Services

7b. Provide an efficiency measure.



NOTE: This is a new measure, therefore projected data is not available for FY2003 and FY2004.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Mental Health

Program Name Primary Care

Program is found in the following core budget(s): Treatment Services

1. What does this program do?

Substance abuse primary care treatment programs provide a continuum of care including detoxification, residential and outpatient services. Detoxification and residential substance abuse treatment programs provide 24-hour care seven days a week. Persons referred for detoxification and residential treatment are often a danger to themselves or others as a result of their substance use. An array of outpatient treatment services are available for persons whose substance abuse is less severe than those requiring residential settings. Rehabilitation includes assessment, individual and group counseling, group education, family counseling, participation in self-help groups, and other interventions. Primary care services are for non-Medicaid clients.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 631.010 and 191.831

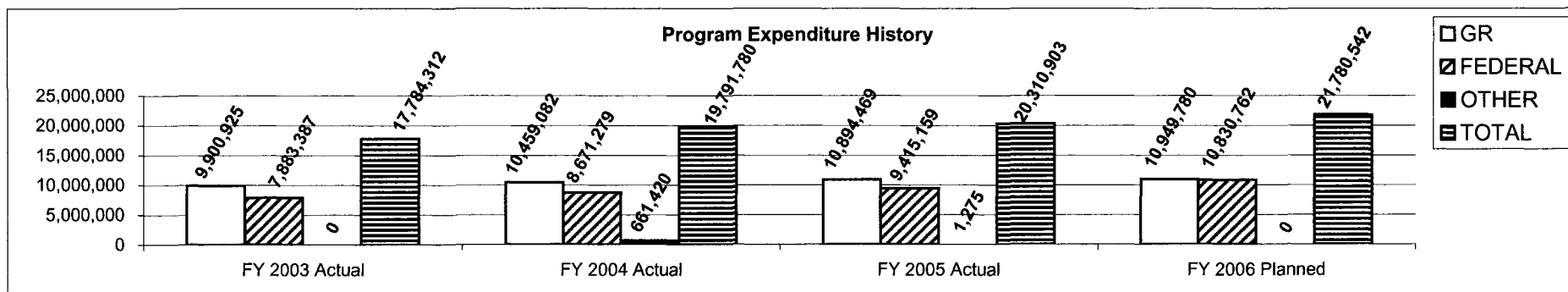
3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

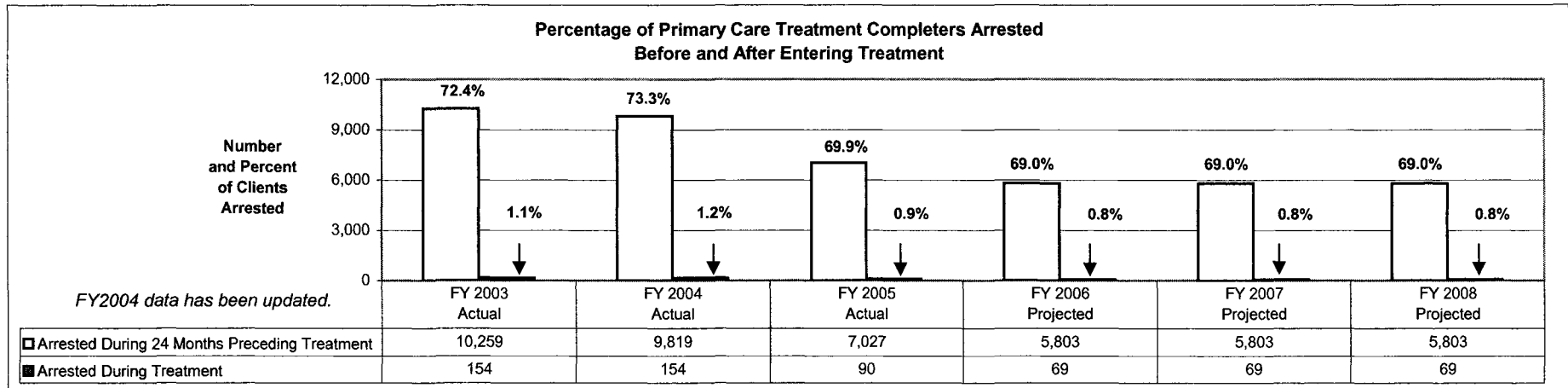
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **Primary Care**

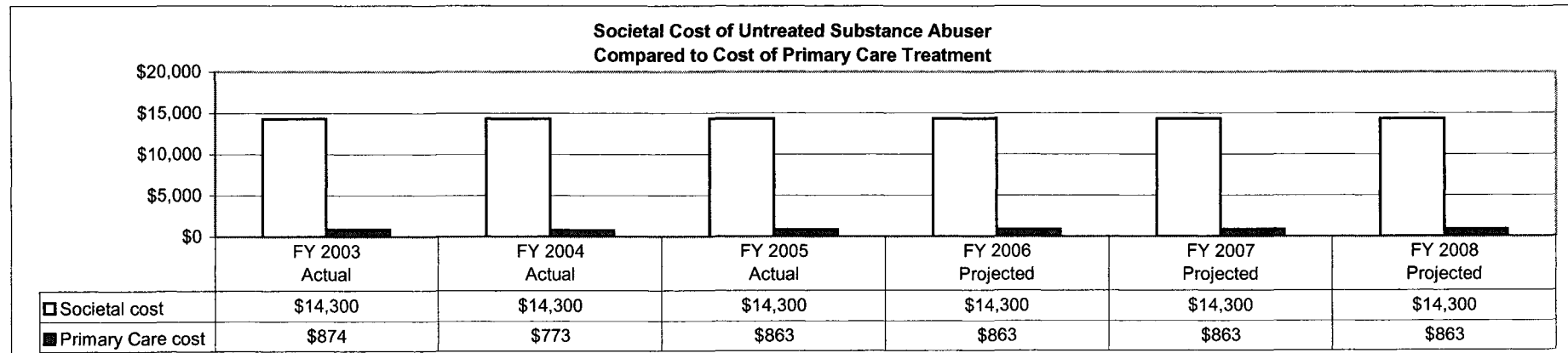
Program is found in the following core budget(s): **Treatment Services**

7a. Provide an effectiveness measure.



NOTE: This is a new measure, therefore projected data is not available for FY2003 and FY2004.

7b. Provide an efficiency measure.



NOTE: This is a new measure, therefore projected data is not available for FY2003 and FY2004.

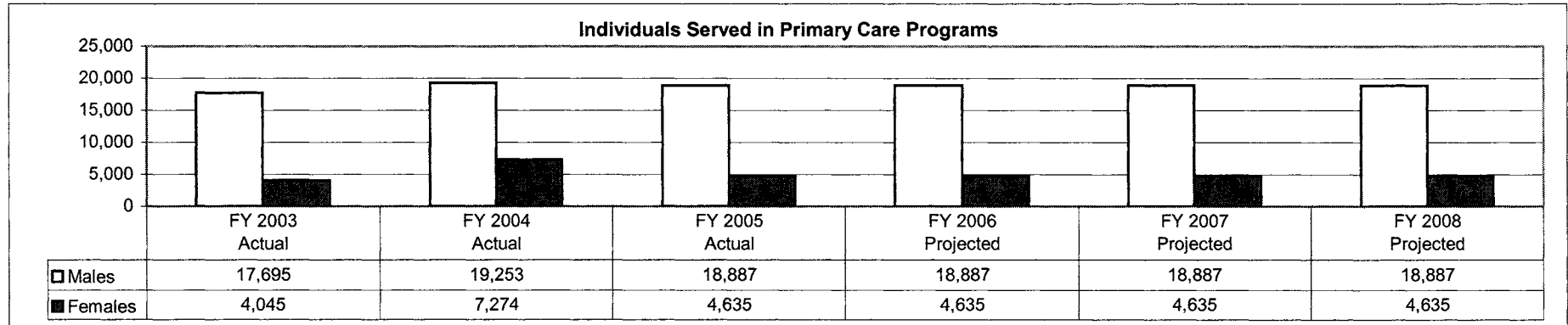
PROGRAM DESCRIPTION

Department Mental Health

Program Name Primary Care

Program is found in the following core budget(s): Treatment Services

7c. Provide the number of clients/individuals served, if applicable.



NOTE: This is a new measure, therefore projected data is not available for FY2003 and FY 2004.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 012 OF

Department: <u>Mental Health</u> Division: <u>Alcohol and Drug Abuse</u> DI Name: <u>ADA/DOC-Outpatient Program</u>	Budget Unit <u>66325C</u> DI# <u>1650004</u>
---	---

1. AMOUNT OF REQUEST

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	270,436	270,436
Total	0	0	270,436	270,436
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (IRF) (0540)-\$270,436

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	270,436	270,436
Total	0	0	270,436	270,436
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (IRF) (0540)-\$270,436

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Restoration of FY2006 core reductions with alternate funding source</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY2006 three of the Department of Correction's programs for offenders on community supervision were cut by 10%. These programs were: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance abuse treatment and employment placement for high risk offenders. The third program SEMO, provides substance abuse counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism. The Department of Mental Health, in conjunction with the Department of Corrections, is proposing to restore the lost funding with proceeds of the new Intervention Fee charged to offenders on community supervision.

NEW DECISION ITEM

RANK: 012 OF

Department: Mental Health	Budget Unit 66325C
Division: Alcohol and Drug Abuse	
DI Name: ADA/DOC-Outpatient Program	DI# 1650004

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Program	Amount of FY2006 Core Reduction Requested for Restoration
Community Partnerships for Restoration (CPR)	\$41,700
Treatment Resources Encouraging New Directions (TREND)	\$130,214
Southeast Missouri Treatment Program (SEMO)	\$98,522
Total	\$270,436

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	1047	PSD	0540	\$270,436

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	0		0		270,436		270,436		0
Total PSD	0		0		270,436		270,436		0
Grand Total	0	0.0	0	0.0	270,436	0.0	270,436	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)	0		0		270,436		270,436		0
Total PSD	0		0		270,436		270,436		0
Grand Total	0	0.0	0	0.0	270,436	0.0	270,436	0.0	0

NEW DECISION ITEM

RANK: 012 OF

Department: Mental Health	Budget Unit <u>66325C</u>
Division: Alcohol and Drug Abuse	
DI Name: ADA/DOC-Outpatient Program	DI# 1650004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.						6b. Provide an efficiency measure.					
Revocation rate of probationers after 2 years who successfully complete the CPR program						Two year recidivism rate of offenders who fail to successfully complete the CPR program.					
FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj	FY05 Proj	FY06 Proj	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj	FY05 Proj	FY06 Proj
8.60%	7.00%	6.10%	7.00%	7.00%	7.00%	51.30%	67.10%	76.10%	67.10%	67.10%	67.10%
Revocation rate of probationers after 2 years who successfully complete the TREND program						Two year recidivism rate of offenders who fail to successfully complete the TREND program.					
FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj	FY05 Proj	FY06 Proj	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj	FY05 Proj	FY06 Proj
27.70%	25.60%	30.40%	21.40%	19.30%	17.20%	60.20%	70.20%	57.40%	84.40%	85.00%	85.00%
Revocation rate of probationers after 2 years who successfully complete the SEMO program						Two year recidivism rate of offenders who fail to successfully complete the SEMO program.					
FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj	FY05 Proj	FY06 Proj	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj	FY05 Proj	FY06 Proj
22.80%	28.70%	19.30%	29.70%	30.20%	30.20%	72.90%	63.00%	64.29%	63.00%	63.00%	63.00%

NEW DECISION ITEM

RANK: 012 OF

Department: Mental Health
 Division: Alcohol and Drug Abuse
 DI Name: ADA/DOC-Outpatient Program DI# 1650004

Budget Unit 66325C
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (continued)
6c. Provide the number of clients/individuals served, if applicable.
6d. Provide a customer satisfaction measure, if available.
 N/A

Number of probationers served by the CPR program

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj
117	105	107	95	105	105

Number of probationers served by the TREND program

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj
284	401	377	369	410	410

Number of probationers served by the SEMO program

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj
1,273	1,402	1,318	1,262	1,402	1,402

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Corrections uses substance abuse treatment as one strategy to reduce criminal behavior in the offender population. Reduction in criminal behavior can lead to advanced release dates, reduced recidivism and makes Missouri communities safer. Treatment works, helping offenders prepare to be productive members of society.

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DOC - Outpatient Programs - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	270,436	0.00	270,436	0.00
TOTAL - PD	0	0.00	0	0.00	270,436	0.00	270,436	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$270,436	0.00	\$270,436	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$270,436	0.00	\$270,436	0.00

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NEW DECISION ITEM

RANK: 021

OF _____

Department: Mental Health

Budget Unit: 66325C

Division: Alcohol and Drug Abuse

DI Name: Adolescent Program - St. Louis Children's Tax

DI# 1650018

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	485,040	300,000	785,040
Total	0	485,040	300,000	785,040
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Trust Fund (MHTF) (0926)-\$300,000

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	485,040	300,000	785,040
Total	0	485,040	300,000	785,040
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Trust Fund (MHTF) (0926)-\$300,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In its 2003 Annual Report, the St. Louis Regional Health Commission estimated that only 38% of the city's safety net population needing adolescent substance abuse treatment received such services through programs certified by the Division of Alcohol and Drug Abuse. Consequently, the City of St. Louis Mental Health Board is partnering with the Division of Alcohol and Drug Abuse to establish a CSTAR treatment program for adolescents within the city limits. The program will offer a comprehensive array of services at multiple levels of care for adolescents covered by Medicaid. A fixed annual contribution from the city children's tax will be deposited into the Mental Health Trust Fund to pay the State's 38.32% share for Medicaid-reimbursable services. This will make it possible for the remaining 61.68% to be federally funded, for total program funding of \$785,040.

NEW DECISION ITEM
RANK: 021 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>Adolescent Program - St. Louis Children's Tax</u>	DI# <u>1650018</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The City of St. Louis Mental Health Board is willing to commit \$300,000 annually to pay the State's 38.032 share for adolescent CSTAR substance abuse treatment services within the city limits. The 61.68% federal financial participation (FFP) will be \$485,040, for total program funding of \$785,040. This project will require no general revenue. The program should serve over 192 troubled youths and their families each year.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	6677	PSD	0148	\$485,040
10.110 ADA Treatment Services	6850	PSD	0926	\$300,000
			Total	\$785,040

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLAR S
Program Distributions BOBC 800			485,040		300,000		785,040		
Total PSD	<u>0</u>		<u>485,040</u>		<u>300,000</u>		<u>785,040</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>485,040</u>	<u>0.0</u>	<u>300,000</u>	<u>0.0</u>	<u>785,040</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 021 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>Adolescent Program - St. Louis Children's Tax</u>	DI# <u>1650018</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Cont.)

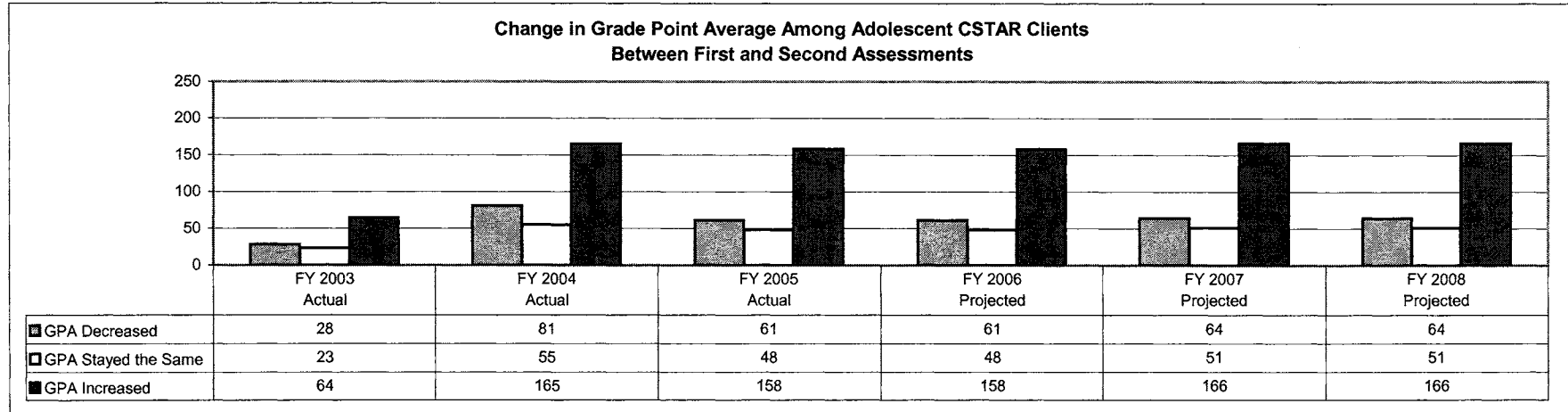
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S
Program Distributions BOBC 800			485,040		300,000		785,040		
Total PSD	<u>0</u>		<u>485,040</u>		<u>300,000</u>		<u>785,040</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>485,040</u>	<u>0.0</u>	<u>300,000</u>	<u>0.0</u>	<u>785,040</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 021 OF

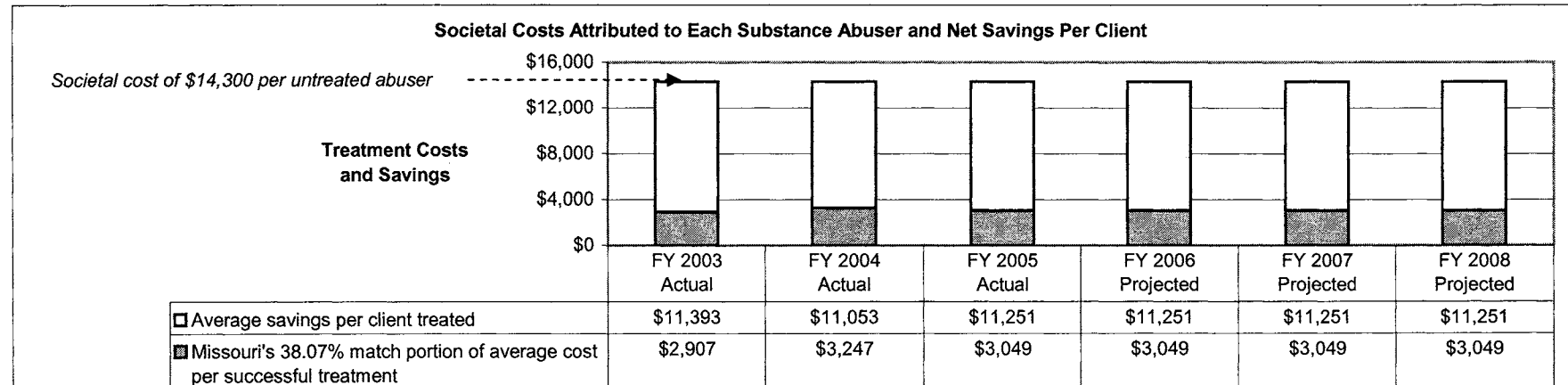
Department: Mental Health **Budget Unit:** 66325C
Division: Alcohol and Drug Abuse
DI Name: Adolescent Program - St. Louis Children's Tax **DI#** 1650018

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



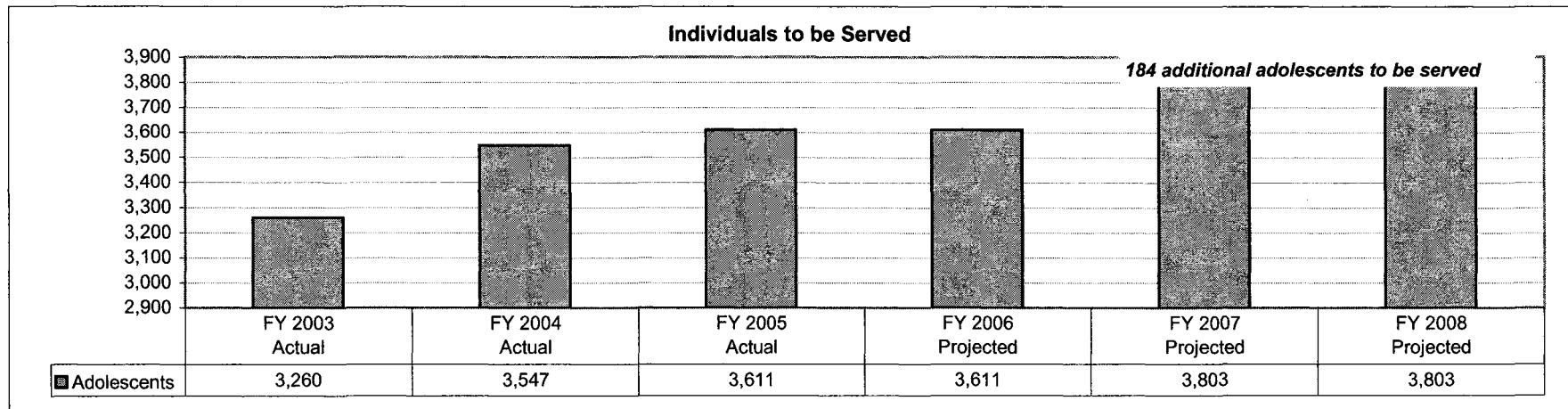
6b. Provide an efficiency measure.



Department: Mental Health Budget Unit: 66325C
Division: Alcohol and Drug Abuse
DI Name: Adolescent Program - St. Louis Children's Tax DI# 1650018

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (Cont.)

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- a. Publish a request for competitive proposals to open and operate a substance abuse treatment program for adolescents within the St. Louis City limits.
- b. Award a CSTAR contract to the qualified provider with the best proposal, with a timeline for implementation in the first quarter of FY2007.
- c. Monitor the contract to assure proper execution.
- d. The CSTAR program for adolescents provides an array of individualized clinical services at multiple levels of care in order to meet the needs of troubled adolescents and their families. Children in treatment receive individual counseling, group counseling, family therapy, residential support and community support work, all designed not only to interrupt the pattern of substance abuse but also to build the personal and social resources necessary for a life of abstinence and success in school or work. On-site classroom teaching is coordinated with the local school district so that students can continue their academic education while in treatment.

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Adolescent ADA Program-STL - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	785,040	0.00	785,040	0.00
TOTAL - PD	0	0.00	0	0.00	785,040	0.00	785,040	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$785,040	0.00	\$785,040	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$485,040	0.00	\$485,040	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00

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REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMPULSIVE GAMBLING FUND									
CORE									
PERSONAL SERVICES									
COMPULSIVE GAMBLER	36,196	0.99	36,196	1.00	36,196	1.00	36,196	1.00	
TOTAL - PS	36,196	0.99	36,196	1.00	36,196	1.00	36,196	1.00	
EXPENSE & EQUIPMENT									
COMPULSIVE GAMBLER	5,194	0.00	5,194	0.00	5,194	0.00	5,194	0.00	
TOTAL - EE	5,194	0.00	5,194	0.00	5,194	0.00	5,194	0.00	
PROGRAM-SPECIFIC									
COMPULSIVE GAMBLER	270,467	0.00	412,798	0.00	412,798	0.00	412,798	0.00	
TOTAL - PD	270,467	0.00	412,798	0.00	412,798	0.00	412,798	0.00	
TOTAL	311,857	0.99	454,188	1.00	454,188	1.00	454,188	1.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
COMPULSIVE GAMBLER	0	0.00	0	0.00	0	0.00	1,448	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,448	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,448	0.00	
GRAND TOTAL	\$311,857	0.99	\$454,188	1.00	\$454,188	1.00	\$455,636	1.00	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66315C
Division:	Alcohol and Drug Abuse		
Core:	Compulsive Gambling Treatment		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	36,196	36,196
EE	0	0	5,194	5,194
PSD	0	0	412,798	412,798
Total	0	0	454,188	454,188
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	17,696	17,696
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Compulsive Gambling Fund (CGF) (0249)-\$454,188

	FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	36,196	36,196
EE	0	0	5,194	5,194
PSD	0	0	412,798	412,798
Total	0	0	454,188	454,188
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	17,696	17,696
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Compulsive Gambling Fund (CGF) (0249)-\$454,188

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse administers treatment programs for compulsive gamblers and their families. Individuals receive counseling services which require a range of supportive interventions, including family, legal and financial counseling. The program is funded from admission receipts collected from casinos.

Up to 4% of all Missourians are estimated to have a serious gambling problem that is harmful to family finances and relationships. Compulsive gambling can lead to bankruptcy, job loss, crime, substance abuse, divorce, and child abuse and neglect. Treating the problem gambler results in the rebuilding of lives, including strengthening the family, improving work productivity, regaining financial stability, and restitution of financial debt.

3. PROGRAM LISTING (list programs included in this core funding)

Compulsive Gambling

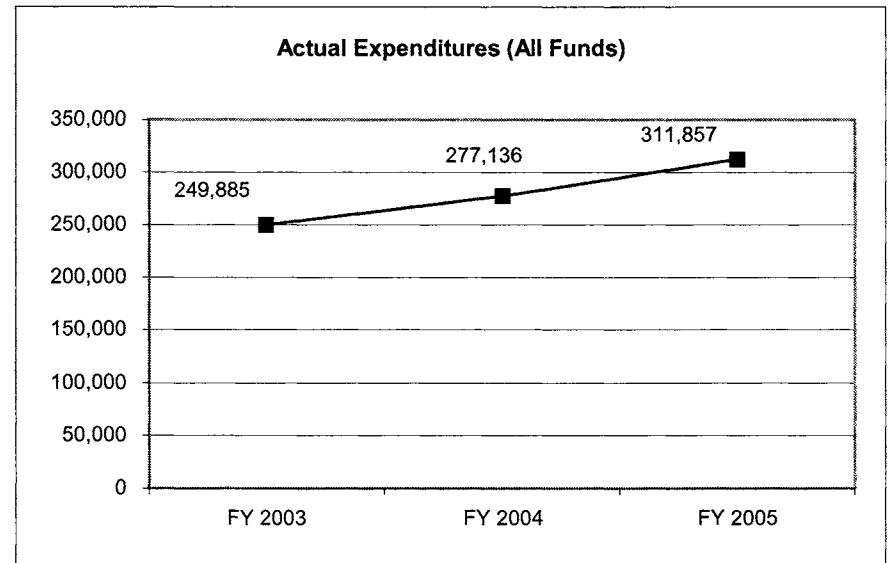
CORE DECISION ITEM

Department: Mental Health
 Division: Alcohol and Drug Abuse
 Core: Compulsive Gambling Treatment

Budget Unit: 66315C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	452,696	452,988	454,188	454,188
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	452,696	452,988	454,188	N/A
Actual Expenditures (All Funds)	249,885	277,136	311,857	N/A
Unexpended (All Funds)	202,811	175,852	142,331	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	202,811	175,852	142,331	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION

STATE
COMPULSIVE GAMBLING FUND

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	0	36,196	36,196	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	412,798	412,798	
	Total	1.00	0	0	454,188	454,188	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	0	36,196	36,196	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	412,798	412,798	
	Total	1.00	0	0	454,188	454,188	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	0	36,196	36,196	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	412,798	412,798	
	Total	1.00	0	0	454,188	454,188	

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
CORE								
PROGRAM SPECIALIST II MH/RS	36,196	0.99	36,196	1.00	36,196	1.00	36,196	1.00
TOTAL - PS	36,196	0.99	36,196	1.00	36,196	1.00	36,196	1.00
TRAVEL, IN-STATE	728	0.00	3,367	0.00	2,869	0.00	2,869	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	500	0.00	500	0.00
SUPPLIES	9	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	1,000	0.00	700	0.00	700	0.00	700	0.00
PROFESSIONAL SERVICES	3,319	0.00	500	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	127	0.00	75	0.00	75	0.00
MISCELLANEOUS EXPENSES	138	0.00	0	0.00	50	0.00	50	0.00
TOTAL - EE	5,194	0.00	5,194	0.00	5,194	0.00	5,194	0.00
PROGRAM DISTRIBUTIONS	270,467	0.00	412,798	0.00	412,798	0.00	412,798	0.00
TOTAL - PD	270,467	0.00	412,798	0.00	412,798	0.00	412,798	0.00
GRAND TOTAL	\$311,857	0.99	\$454,188	1.00	\$454,188	1.00	\$454,188	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$311,857	0.99	\$454,188	1.00	\$454,188	1.00	\$454,188	1.00

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PROGRAM DESCRIPTION

Department Mental Health

Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

1. What does this program do?

The Division of Alcohol and Drug Abuse administers treatment programs for compulsive gamblers and their family members. It also serves as the certifying body for compulsive gambling counselors in the State of Missouri. Individuals with gambling problems and their families receive counseling services along with referrals for a range of supportive interventions such as legal, financial, etc. Treatment is individualized and services include individual counseling, group counseling, family therapy, individual codependency counseling, and group codependency counseling. Additionally, as the certifying body, the Division ensures that counselors providing the treatment services meet established professional and continuing education requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.842, RSMo, authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo, 313.820.

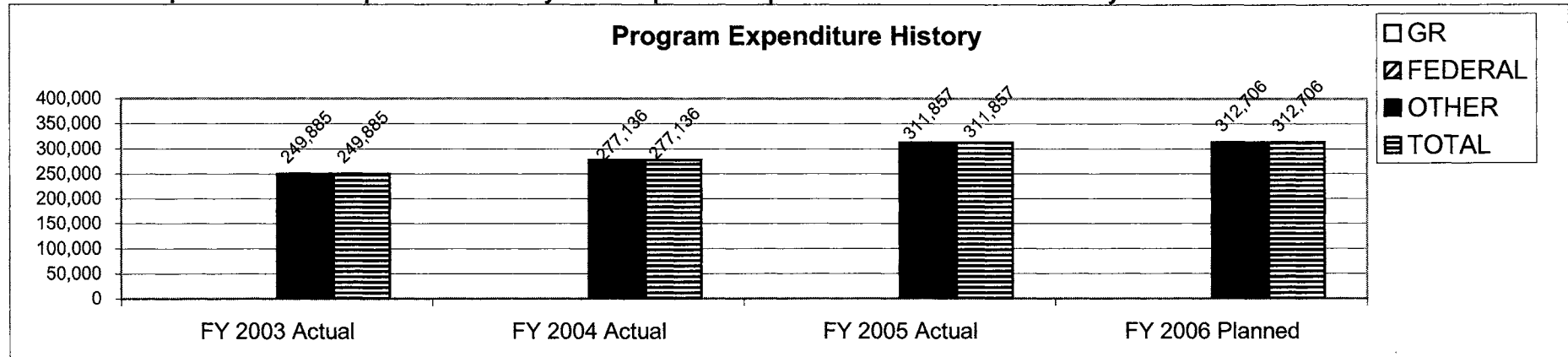
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

The Compulsive Gamblers Fund (CGF) (0249) which is authorized by 313.842 RSMo and supported through RSMo 313.820.

PROGRAM DESCRIPTION

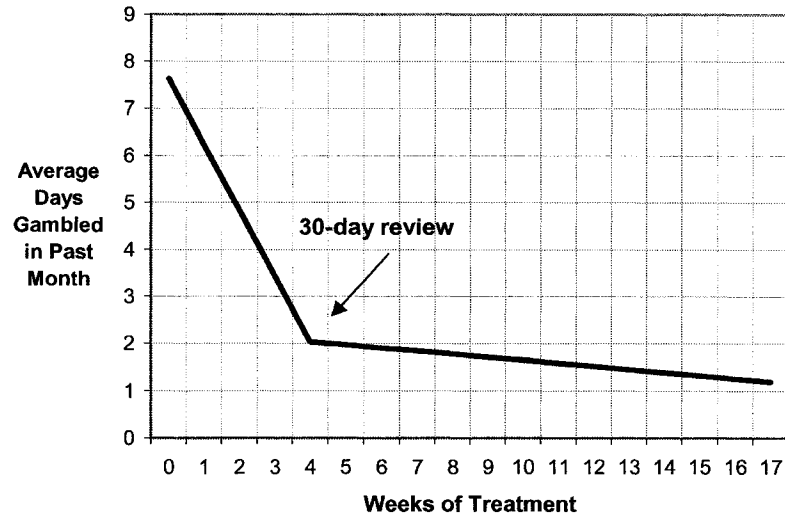
Department Mental Health

Program Name Compulsive Gambling Program

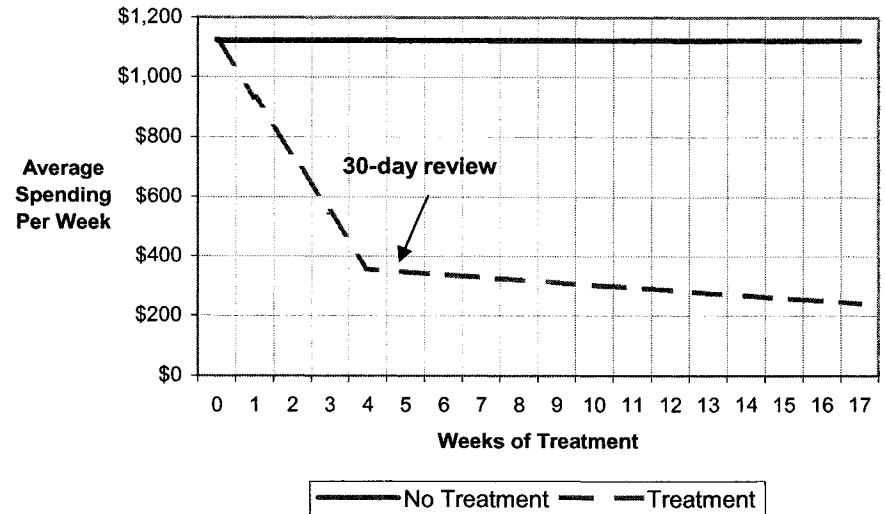
Program is found in the following core budget(s): Compulsive Gambling

7a. Provide an effectiveness measure.

Decreased Gambling After Treatment, Fiscal Year 2005

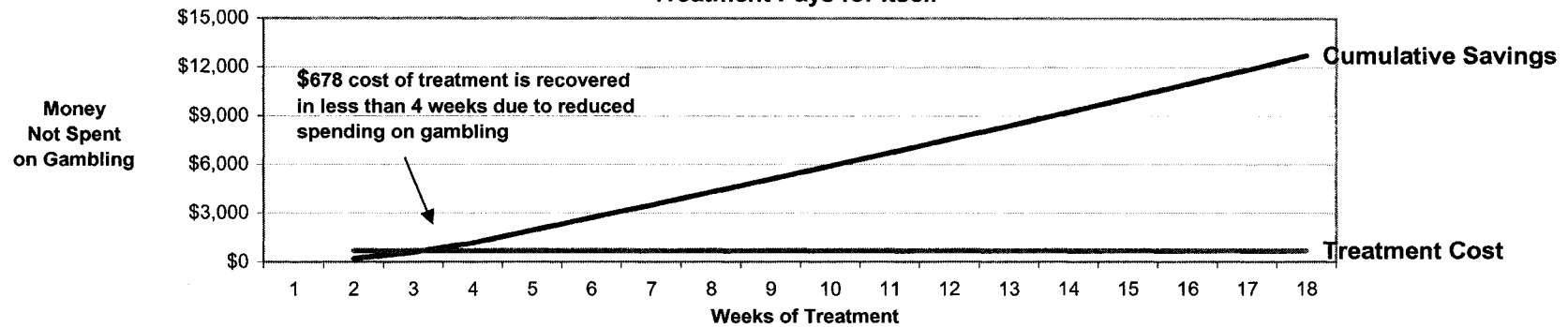


Decreased Spending on Gambling, Fiscal Year 2005



7b. Provide an efficiency measure.

Treatment Pays for Itself



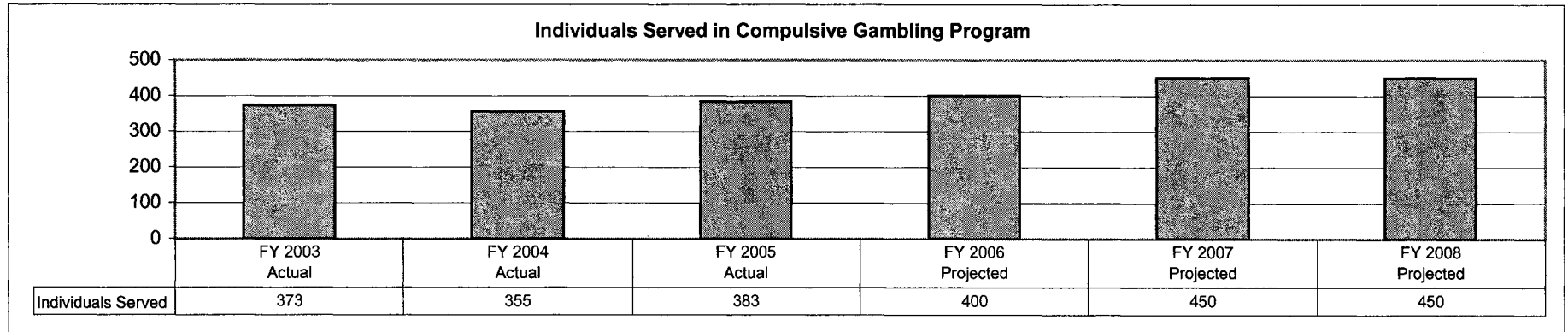
PROGRAM DESCRIPTION

Department Mental Health

Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

7c. Provide the number of clients/individuals served, if applicable.



NOTE: This is a new measure, therefore projected data is not available for FY2003 and FY 2004.

REPORT 9 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SATOP									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	18,495	0.48	18,495	0.48	18,495	0.48	
HEALTH INITIATIVES	0	0.00	172,443	5.00	172,443	5.00	172,443	5.00	
TOTAL - PS	0	0.00	190,938	5.48	190,938	5.48	190,938	5.48	
EXPENSE & EQUIPMENT									
HEALTH INITIATIVES	0	0.00	47,643	0.00	51,154	0.00	51,154	0.00	
MENTAL HEALTH EARNINGS FUND	0	0.00	1,837,821	0.00	1,837,821	0.00	1,837,821	0.00	
TOTAL - EE	0	0.00	1,885,464	0.00	1,888,975	0.00	1,888,975	0.00	
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	366,058	0.00	407,458	0.00	407,458	0.00	407,458	0.00	
HEALTH INITIATIVES	0	0.00	61	0.00	50	0.00	50	0.00	
MENTAL HEALTH EARNINGS FUND	3,690,518	0.00	1,732,197	0.00	1,732,197	0.00	1,732,197	0.00	
TOTAL - PD	4,056,576	0.00	2,139,716	0.00	2,139,705	0.00	2,139,705	0.00	
TOTAL	4,056,576	0.00	4,216,118	5.48	4,219,618	5.48	4,219,618	5.48	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	740	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	6,898	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,638	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	7,638	0.00	
GRAND TOTAL	\$4,056,576	0.00	\$4,216,118	5.48	\$4,219,618	5.48	\$4,227,256	5.48	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66320C
Division:	Alcohol and Drug Abuse		
Core:	SATOP Program		

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	18,495	172,443	190,938	PS	0	18,495	172,443	190,938
EE	0	0	1,888,975	1,888,975	EE	0	0	1,888,975	1,888,975
PSD	0	407,458	1,732,247	2,139,705	PSD	0	407,458	1,732,247	2,139,705
Total	0	425,953	3,793,665	4,219,618	Total	0	425,953	3,793,665	4,219,618
FTE	0.00	0.48	5.00	5.48	FTE	0.00	0.48	5.00	5.48

Est. Fringe	0	9,042	84,307	93,350
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275)-\$223,647
Mental Health Earnings Funds (MHEF) (0288)-\$3,570,018

Notes: An "E" is requested for Other Funds Approp 3901.

Est. Fringe	0	9,042	84,307	93,350
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275)-\$223,647
Mental Health Earnings Funds (MHEF) (0288)-\$3,570,018

Notes: An "E" is recommended for Other Funds Approp 3901.

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse has developed initiatives through the Substance Abuse Traffic Offender's Program (SATOP) which provides educational awareness and rehabilitation services. SATOP is designed to assist alcohol or drug related traffic offenders such as Driving While Intoxicated (DWI) clients to better understand the possible consequences of drinking and driving and to modify client alcohol or drug related behaviors. This is a legislatively mandated activity for DWI offenders as a prerequisite to drivers' license re-instatement. Services include assessment, education, intervention and treatment options. The Division contracts with community providers for these services.

3. PROGRAM LISTING (list programs included in this core funding)

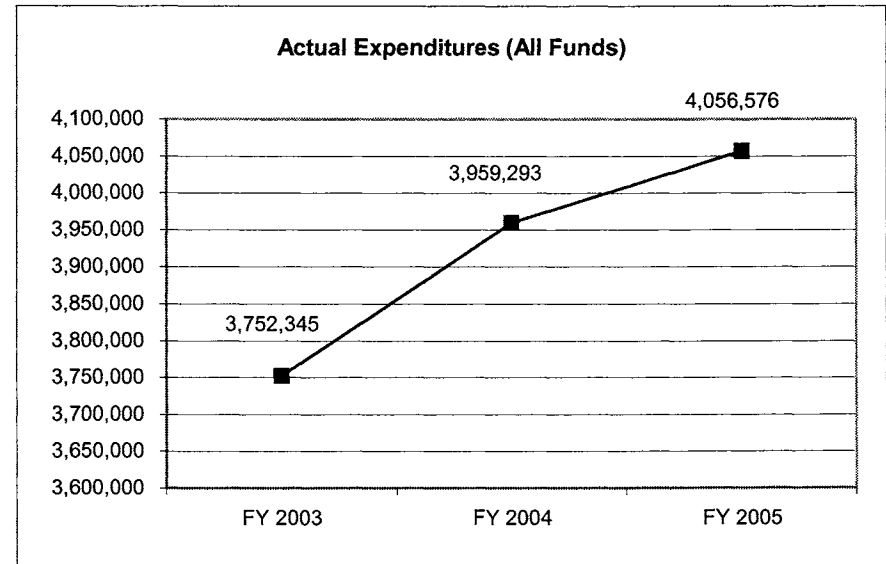
Substance Abuse Traffic Offender Program

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66320C
Division:	Alcohol and Drug Abuse		
Core:	SATOP Program		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.	
Appropriation (All Funds)	3,799,532	3,977,476	4,152,476	4,216,118	E
Less Reverted (All Funds)	(40,970)	0	0	N/A	
Budget Authority (All Funds)	3,758,562	3,977,476	4,152,476	N/A	
Actual Expenditures (All Funds)	3,752,345	3,959,293	4,056,576	N/A	
Unexpended (All Funds)	6,217	18,183	95,900	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	220	41,400	N/A	
Other	6,217	17,963	54,500	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original appropriation in FY 2002 of \$1,732,097 E was increased by \$195,786.
- (2) Original appropriation in FY 2003 of \$1,732,097 E was increased by \$294,297.
- (3) In FY2004 Health Initiatives Funds of \$1,365,680 were core reduced. The offender fees (deposited to the MHEF) were increased to cover the cost of treatment.
- (4) Original appropriation in FY 2005 of \$3,570,018 E was increased by \$175,000.

CORE RECONCILIATION

STATE
SATOP

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.48	0	18,495	172,443	190,938	
	EE	0.00	0	0	1,885,464	1,885,464	
	PD	0.00	0	407,458	1,732,258	2,139,716	
	Total	5.48	0	425,953	3,790,165	4,216,118	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1270] EE	0.00	0	0	3,500	3,500	Reallocate funding from IT Consolidation for authority dedicated for a specific purpose on an on-going basis.
Core Reallocation	[#1414] EE	0.00	0	0	11	11	EE technical change - certain EE BOBCs are recognized in BRASS as PD
Core Reallocation	[#1414] PD	0.00	0	0	(11)	(11)	EE technical change - certain EE BOBCs are recognized in BRASS as PD
NET DEPARTMENT CHANGES		0.00	0	0	3,500	3,500	
DEPARTMENT CORE REQUEST							
	PS	5.48	0	18,495	172,443	190,938	
	EE	0.00	0	0	1,888,975	1,888,975	
	PD	0.00	0	407,458	1,732,247	2,139,705	
	Total	5.48	0	425,953	3,793,665	4,219,618	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.48	0	18,495	172,443	190,938	
	EE	0.00	0	0	1,888,975	1,888,975	
	PD	0.00	0	407,458	1,732,247	2,139,705	
	Total	5.48	0	425,953	3,793,665	4,219,618	

REPORT 10 - FY 07 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
CORE								
SR OFC SUPPORT ASST (STENO)	0	0.00	26,292	1.00	26,292	1.00	26,292	1.00
PROGRAM SPECIALIST II MH/RS	0	0.00	112,104	3.00	110,700	3.29	110,700	3.29
MENTAL HEALTH MGR B2	0	0.00	48,300	1.00	46,356	1.00	46,356	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	4,242	0.48	7,590	0.19	7,590	0.19
TOTAL - PS	0	0.00	190,938	5.48	190,938	5.48	190,938	5.48
TRAVEL, IN-STATE	0	0.00	18,958	0.00	20,569	0.00	20,569	0.00
SUPPLIES	0	0.00	14,800	0.00	16,550	0.00	16,550	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	250	0.00	250	0.00
PROFESSIONAL SERVICES	0	0.00	1,848,306	0.00	1,848,306	0.00	1,848,306	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	0	0.00	1,885,464	0.00	1,888,975	0.00	1,888,975	0.00
PROGRAM DISTRIBUTIONS	4,047,941	0.00	2,139,555	0.00	2,139,555	0.00	2,139,555	0.00
REFUNDS	8,635	0.00	161	0.00	150	0.00	150	0.00
TOTAL - PD	4,056,576	0.00	2,139,716	0.00	2,139,705	0.00	2,139,705	0.00
GRAND TOTAL	\$4,056,576	0.00	\$4,216,118	5.48	\$4,219,618	5.48	\$4,219,618	5.48
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$366,058	0.00	\$425,953	0.48	\$425,953	0.48	\$425,953	0.48
OTHER FUNDS	\$3,690,518	0.00	\$3,790,165	5.00	\$3,793,665	5.00	\$3,793,665	5.00

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PROGRAM DESCRIPTION

Department	Mental Health
Program Name	SATOP
Program is found in the following core budget(s):	SATOP

1. What does this program do?

The Division of Alcohol and Drug Abuse has developed initiatives through its Substance Abuse Traffic Offender's Program (SATOP), which provides educational awareness and rehabilitation services. SATOP is designed to assist alcohol or drug related traffic offenders such as Driving While Intoxicated (DWI) clients to better understand the possible consequences of drinking and driving and to modify client alcohol related behaviors. The Offender Education and Adolescent Diversion Education Programs are 10-hour education courses designed specifically to assist lower risk, first-time offenders in understanding the choices they made that led to intoxication and arrest. The Weekend Intervention Program is designed for repeat offenders or "high risk", first-time offenders using intensive education and counseling interventions during a weekend of structured activities. The Clinical Intervention Program is a 50 hour, intensive outpatient treatment program designed specifically for persistent DWI offenders or those identified during the screening process as being "at high risk" for chemical dependency. The Serious and Repeat Offender Program is a 12-18 month, court supervised treatment program for first time, non-violent felony DWI offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMO 577.049, 577.520 and 631.010

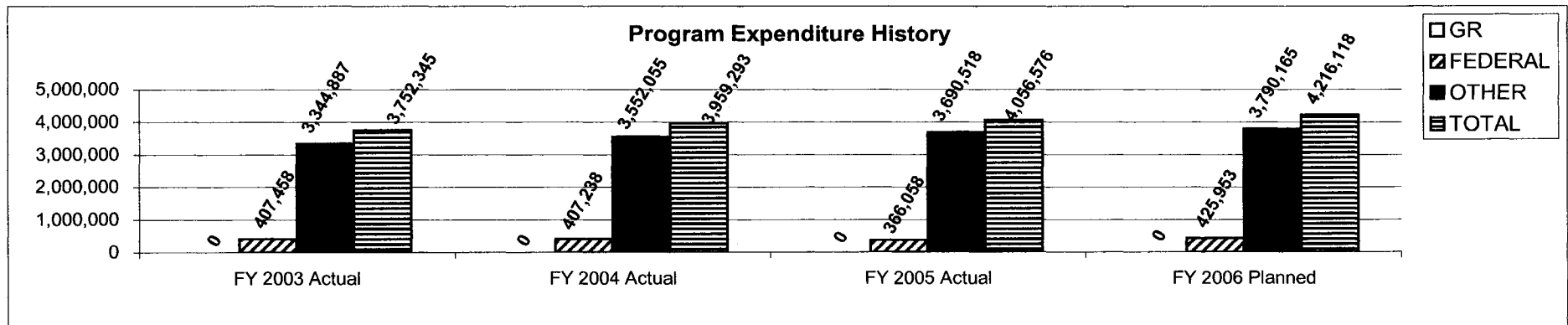
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. By Missouri law, SATOP is a required for driver's license reinstatement.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Mental Health Earnings Fund (MHEF) (0288), from offender supplemental fees - \$3,690,518 in FY2005. FY2006 Other includes projected Health Initiatives Funds (HIF) of \$220,147 for personal services and expense and equipment.

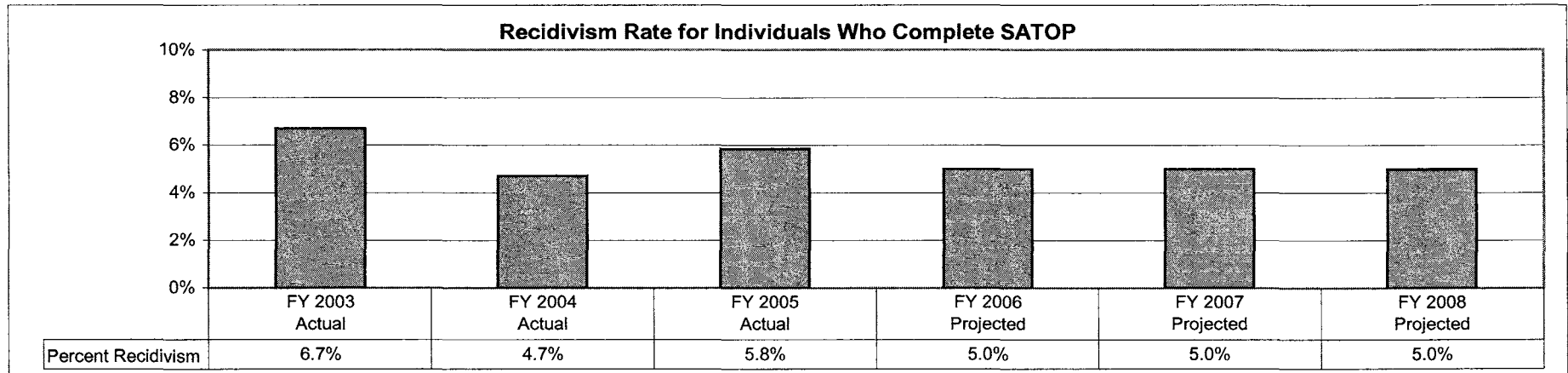
PROGRAM DESCRIPTION

Department **Mental Health**

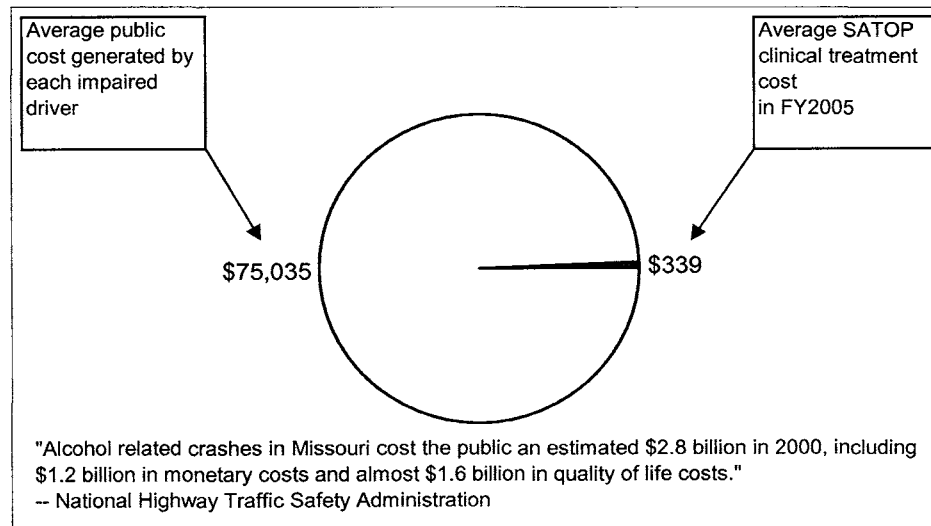
Program Name **SATOP**

Program is found in the following core budget(s): **SATOP**

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



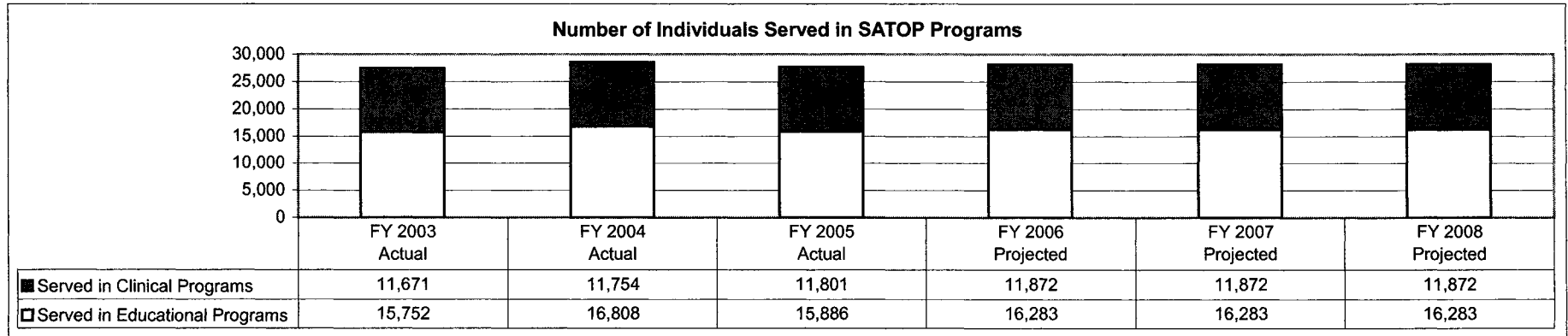
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **SATOP**

Program is found in the following core budget(s): **SATOP**

7c. Provide the number of clients/individuals served, if applicable.



NOTE: This is a new measure, therefore projected data is not available for FY2003 and FY 2004.

7d. Provide a customer satisfaction measure, if available.

N/A

SECTION TOTALS

**FY 2007 BUDGET OCTOBER REQUEST
DIVISION OF ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$27,333,506	52.82	\$223,180	0.00	\$27,556,686	52.82
FEDERAL	0148	\$61,015,455	61.71	\$786,313	0.00	\$61,801,768	61.71
HEALTH INITIATIVES FUND	0275	\$5,822,800	6.00	\$19,044	0.00	\$5,841,844	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$3,715,800	3.50	\$0	0.00	\$3,715,800	3.50
MENTAL HEALTH TRUST FUND	0926	\$185,000	0.00	\$300,000	0.00	\$485,000	0.00
COMPULSIVE GAMBLERS FUND	0249	\$454,188	1.00	\$0	0.00	\$454,188	1.00
INMATE REVOLVING FUND	0540	\$369,648	0.00	\$270,436	0.00	\$640,084	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$2,040,168	0.00	\$12,740	0.00	\$2,052,908	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$300,000	0.00	\$0	0.00	\$300,000	0.00
TOTAL		\$101,236,565	125.03	\$1,611,713	0.00	\$102,848,278	125.03

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2007 BUDGET GOVERNOR RECOMMENDS
DIVISION OF ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$27,333,506	52.82	\$334,322	0.00	\$27,667,828	52.82
FEDERAL	0148	\$61,015,455	61.71	\$889,875	0.00	\$61,905,330	61.71
HEALTH INITIATIVES FUND	0275	\$5,822,800	6.00	\$27,576	0.00	\$5,850,376	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$3,715,800	3.50	\$3,736	0.00	\$3,719,536	3.50
MENTAL HEALTH TRUST FUND	0926	\$185,000	0.00	\$300,000	0.00	\$485,000	0.00
COMPULSIVE GAMBLERS FUND	0249	\$454,188	1.00	\$1,448	0.00	\$455,636	1.00
INMATE REVOLVING FUND	0540	\$369,648	0.00	\$270,436	0.00	\$640,084	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$2,040,168	0.00	\$12,740	0.00	\$2,052,908	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$300,000	0.00	\$0	0.00	\$300,000	0.00
TOTAL		\$101,236,565	125.03	\$1,840,133	0.00	\$103,076,698	125.03

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

GLOSSARY FUNDING SOURCES

Compulsive Gamblers Fund (CGF): Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820.

Debt Offset Escrow Fund (DOE): HB 874, 87th General Assembly provides for the transfer of tax refunds to an escrow account to offset debts owed to any State agency. Section 143.786 RSMo. requires the State agency to return the escrow funds plus interest to the debtor and/or the remaining balance to the appropriate fund or funds upon settlement of the claim.

Facilities Maintenance and Reserve Fund (FMRF): Moneys transferred or paid to the Office of Administration or the Board of Public Buildings as operating expenses and for rent expenses of state-owned facilities. This provides funding for maintenance and repair of state-owned facilities.

Family Support Loan Program Fund (FSLPF): This appropriation allows the Department to fund loans to families with a member that is developmentally disabled, and receive loan payments and other deposits for redistribution.

Federal (FED): Any funds coming to the Department from federal grant sources, or medicaid earnings, such as Targeted Case Management. Even though these are not state funds, the legislature must give the Department spending authority by designating a specific appropriation item.

General Revenue (GR): These are the revenues collected and spent by the State of Missouri such as taxes, Medicaid earnings, etc.

General Revenue Reimbursements Fund (GRRF): This fund accounts for activities funded by Medicaid specifically appropriated for programs by the Governor and Legislature.

Health Initiatives Fund (HIF): This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

Mental Health Earnings Fund (MHEF): This is a fund to receive earnings from SATOP Program fees and the ADA Counselors Certification Board.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the authority for the Department to accept funding from another state agency or DMH facility as a result of providing a service to that agency. An example of interagency payments would include Fulton State Hospital providing laundry and other services to various facilities across the state; Central Office work therapy program where Fulton State Hospital clients are employed by Central Office, etc.

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for specific clients or programs. The fund has been used to allow county Mill Tax boards to pay the matching costs of services provided to Medicaid eligible individuals. This allows the county to receive an additional \$1.50 in federal funds for every local dollar contributed.

Healthy Family Trust Fund (HFT): The source of these funds is to tobacco funding awarded to the State of Missouri.

GLOSSARY BUDGET DEFINITIONS

Baseline-- a trend line that tells us where we are headed if we continue doing what we are doing.

BRASS – A computerized budget preparation system (Budget Reporting & Analysis Support System)

Budget Object Budget Class (BOBC) -- related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..)

Budgeting Organization -- an organization which will accumulate detail budgeting material. The sections found in the appropriation bills are individual budgeting organizations.

Budget Transmittal Letter -- written by the department director and submitted with final department budget requests describing any unique problems facing the department and relating the proposed budget needed to solve these problems.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation – This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, with the Department. These should net to zero within the Department.

Core Reduction – This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency

Cost-of-Living Adjustment (COLA) -- the Governor-recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

GLOSSARY BUDGET DEFINITIONS

Decision Item Number -- a reference number attached to each decision item proposed by the department.

Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year -- a twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30)

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

H.B. 10 - Official appropriations bill (operating budget) for DMH.

H.B. 13 – Official appropriation bill for leasing-related costs

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

House Budget Committee - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

Inflation—funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

GLOSSARY BUDGET DEFINITIONS

Match Requirement -- a condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

Rank Number -- a number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

Within Grade Increase - Employees will receive one or two market progression steps based on successful performance depending on how close their current step is to the actual market rate of the salary range. Each step is equal to approximately a 2 percent salary increase.

Withhold – This is above the 3% Governor’s Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHBG	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol And Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs
ARC	Association for Retarded Citizens of the United States
ASMHA	Association of State Mental Health Attorneys
BAC	Blood Alcohol Concentration

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C-2000	Division of ADA program for schools/communities
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
COMMISSION	Mental Health Commission (appointed by the Governor)
CMHC	Community Mental Health Center, a not-for-profit or state facility serving individuals in a service area
CMHW	Children's Mental Health Week
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CPRC	Community Psychiatric Rehabilitation Center
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff – within the Division of Mental Retardation and Developmental Disabilities
CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments
DD	Developmental Disabilities
DESE	Department of Elementary and Secondary Education
DETOX	Alcoholism detoxification
DFS	Missouri Division of Family Services
D/HH	Deaf/Hard of Hearing

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH	Department of Health
DOR	Department Operating Regulation
DSM	Diagnostic and Statistical Manual
DSM III	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
DSM-4R	Diagnostic and Statistical Manual-Fourth Edition
DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated
DYS	Division of Youth Services
E & E	Expenses and Equipment
EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

FAS	Fetal Alcohol Syndrome
FFP	Federal Financial Participation
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FSLP	Family Support Loan Program
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year
GIS	General Inventory System
GMBI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (MR/DD facilities)
HCFA	Health Care Financing Administration
HCS	House Committee Substitute
HCY	Healthy Children and Youth (AKA EPSDT)
HHS	Department of Health and Human Services
HJR	House Joint Resolution
HMO	Health Maintenance Organization

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRs	International Association of Psycho-Social Rehabilitation Services
ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification
ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the Medicaid Program (Title XIX)
ICF/MR	Intermediate Care Facility for the Mentally Retarded, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Plan required for all handicapped children under P.L. 94-142
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Mental Retardation and Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of MRDD for the Medicaid Waiver program
IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
JCAHO	Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MAADAP	Missouri Association of Alcohol and Drug Abuse Programs
MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	Medicaid Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Mental Health Center
MHC	Mental Health Commission
MHC	Mental Health Coordinator
MHCBW	Missouri Home and Community-Based Waiver (MRDD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MICA	Mentally Ill Chemical Abuser
MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MLC	Missouri Level of Care
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRs	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill
MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MR	Mental Retardation
MRDD	Division of Mental Retardation and Developmental Disabilities
MR/MI	Mentally Retarded and Mentally Ill (dually diagnosed)

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MSE	Mental Status Exam
MSLPC	Metropolitan St. Louis Psychiatric Center
MW	Medicaid Waiver
NADDC	National Association of Developmental Disabilities Councils
NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASMHPD	National Association of State Mental Health Program Directors
NASMRPD	National Association of State Mental Retardation Program Directors
NF	Nursing Facility
NGRI	Not Guilty by Reason of Insanity
NHC	Nevada Habilitation Center
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

NPN	National Prevention Network
NWPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph
OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training
OPMR	Operational Maintenance and Repair funds
OQM	Office of Quality Management (formerly Office of Departmental Affairs)
PAB	Personnel Advisory Board
PBRC	Poplar Bluff Regional Center
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PS &/or E&E	Personal Services &/or Expense and Equipment
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

PTR	Personnel Transaction Record
QA	Quality Assurance
QMHP	Qualified Mental Health Professional
QMRP	Qualified Mental Retardation Professional
QSAC	Qualified Substance Abuse Counselor
RAC	Regional Advisory Council
RAM	(Mental) Retardation Association of Missouri
RC	Regional Center (MR/DD facilities)
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
RCP	Regional Community Placement
RFP	Request for Proposal
RSMo	Revised Statutes of Missouri
SA	Service Area (replaces catchment area)
SA	Substance Abuse
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SATOP	Substance Abuse Traffic Offender Program
SB	Senate Bill

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the mentally retarded and developmentally disabled
SCL	Supported Community Living
SCS	Senate Committee Substitute
SED	Serious Emotional Disturbances
SIB-R	Scales of Independent Behavior – Revised
SiRC	Sikeston Regional Center
SJR	Senate Joint Resolution
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities
SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act
SSN	Social Security Number

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the federal Social Security Act
TITLE XIX	The Medicaid Program under the federal Social Security Act
TITLE XX	The Social Services program under the federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
VA	Veterans Administration
VIS	Vendor Inventory System
VOR	Voice of the Retarded
VR	Vocational Rehabilitation